



2015/16

DRAFT ANNUAL REPORT

**DR PIXLEY KA
ISAKA SEME
LOCAL
MUNICIPALITY**

Volume I

Annual Report 2015/2016

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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

FOREWORD BY THE EXECUTIVE MAYOR

It is with pleasure that I present you with the annual report for Dr Pixley Ka Isaka Seme Local Municipality for the 2015/2016 period. I cannot help but think back to when this term of office began and the overriding goals for better progress especially within our rural areas. Section 52 (a) of the Municipal Finance Management Act No. 56 of 2003 bestows upon a Mayor, the responsibility to provide general political guidance over fiscal and non-fiscal affairs of the municipality at all times.

Our strategic goals encapsulated in the Integrated Development Plan (IDP) continue to guide our agenda for better and safer communities. We made significant strides in aligning our budget to our developmental priorities in our endeavour to combat the triple challenge of poverty, unemployment and inequality.

We are also encouraged that in the prior year under review, the municipality received the unqualified audit opinion, this was a remarkable feat and the management must be applauded for exercising due prudence in the management of our resources.

Our commitment to ourselves and the community is that we do not want to regress to anything less than a clean audit opinion. In doing that we will also make sure that our service delivery speaks volume as well.

Significant efforts have been made in order to improve service delivery and accordingly from an administrative and compliance perspective. Efforts also have been made to develop administrative structures that would support these efforts.

Every effort has been made to ensure that service delivery is heightened and delivered more effectively through the alignment of the Integrated Development Plan (IDP) with the budget and alignment provincially, locally and nationally with growth and development strategies.

The annual IDP review was successfully and widely done and the plan adopted on time. Public Participation was well co-ordinated within the municipality. Internal Audit returned good results – an improvement over the previous financial year. The Audit Committee has been functioning as required, and submits reports to EXCO and Council. Performance Management System developed the next year’s Performance Measurement tools in time and approval of the 2015/2016 SDBIP was done on 19 June 2015.

To ensure that the workforce is adequately capacitated to deliver on the Council's set objectives skills development is implemented in accordance with the workplace skills plan. A sufficient training budget that complies with the provisions of the Skills Development Act has been allocated.

Effective and adequate financial management, strict compliance with budget processes to ensure credible budgeting, adherence to the supply chain management policy and regulations, quarterly asset verifications to ensure safeguarding of the municipality assets, as well as proper management of stores, monitoring of service providers by all units and revenue enhancement strategies being implemented saw Dr Pixley Ka Isaka Seme Local municipality obtaining an unqualified audit opinion in 2014/2015 financial year.

I want to thank all our citizens who have continuously contributed to the sustainability of our town through paying rates. I want to thank business for their continued efforts in the creation of jobs for our people. I wish to reassure all residents, business communities and investors that we shall continue to strengthen our relations. I thank the collective dedicated council for their visionary leadership and for doing a sterling job in creating harmony through their political oversight role.

**P.V. MALATSI
EXECUTIVE MAYOR**

T 1.0.1

MUNICIPAL MANAGER'S OVERVIEW

As the Council's Administration Head, the Municipal Manager is responsible and accountable for organizational development including appointment of staff, other than those referred to in Section 56(a), subject to Employment Equity Act (no. 55 of 1998). Article 55 of the Systems Act read with Articles 60 to 77 of the Local Government: Municipal Finance Management Act lay down the responsibilities of Accounting Officer i.e. to advise political structures, political office bearers and officials of the municipality (s60), general financial management (s62), asset and liability management (s63), revenue management, (s64), expenditure management (s65), budget preparations (68), budget implementation (69), shortfalls, overspending & overdrafts (70), reports and reportable matters (71), mid-year budget & performance assessment (s72), Protection (s76) and top management (77) - almost the entire Chapter 8 of the MFMA.

The implementation of projects programmes in the municipality is guided by the Integrated Development Plan (IDP) which was approved by Council. We further developed the Service Delivery and Budget Implementation Plan (SDBIP) which was signed off by the Executive Mayor to ensure that the vision that is described in the IDP is realised through our daily operations. Therefore the SDBIP becomes the yardstick through which we measure ourselves as to whether we are on track with regard to delivering services to communities.

The municipality has seen the resignation of the Chief Financial Officer in March 2016 which implies that we have operated with an Acting Chief Financial Officer (CFO) for the last three months of the financial year. This is one of the critical posts in senior management of the municipality and we shall ensure that stability is maintained going forward until a suitable candidate is found.

Dr Pixley Ka Isaka Seme Local Municipality has been able to ensure that we implement the performance management system in line with the approved Performance Management Framework.

During the 2015/2016 financial year the municipality was able to hold 8 Mayoral Lekgotlas. These Lekgotlas are very instrumental because they are attended by all senior management, management and Executive Councillors as well as sector departments representatives as and when necessary.

We are pleased that Dr Pixley Ka Isaka Seme Local Municipality has been able to receive a good audit opinion in the 2014/2015 financial year where the verdict of the Auditor General is Unqualified Audit Opinion.

This will go a long way in boosting the morale of staff so that they can aim for even higher standards.

Although many achievements have been scored in the 2015/2016 financial year, some challenges still remain. The challenges can be summarised as follows:

- The rising costs of operations and maintenance
- Replacement of old assets especially water infrastructure
- Dealing with water losses
- Finalisation of Indigent register
- Dealing with performance management
- Retaining skilled staff
- Finalisation of water services development plan

In the final analysis, we are tabling this annual report so that members of the public can understand the inner workings of the institution and work with us as we strive to deliver services in their respective areas. As we reflect on the challenges that lie in front of us, we must also pride ourselves of the successes that lie behind us that will provide us with energy to move forward much stronger than before.

As we are about to welcome our new political administration we are also thankful to staff members and the previous Council administration who have been working day and night to ensure that Dr Pixley Ka Isaka Seme Local Municipality moves forward.

P B MALEBYE
MUNICIPAL MANAGER

T 1.1.1

1.1. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

The Municipality has performed very well on the delivery of basic services and bulk infrastructure development.

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Ward	Black African	Coloured	Indian or Asian	White	Other
Ward 1	7418	51	20	51	15
Ward 2	3132	51	11	217	2
Ward 3	6591	238	146	860	31
Ward 4	3382	61	324	2962	34
Ward 5	6020	18	92	698	25
Ward 6	8423	40	89	496	21
Ward 7	6157	12	178	543	58
Ward 8	7697	16	38	94	16
Ward 9	5401	7	43	2	5
Ward 10	12340	22	5	242	3
Ward 11	8796	11	12	3	15
TOTAL	75 357	527	958	6 168	225

Supercross November 2013: Population Distribution per Ward

Natural resources	
Major Natural Resource	Major Natural Resource
Wetland at Wakkerstroom Esizameleli	Wetland at Wakkerstroom Esizameleli
Mahawane Dam, Schuilhoek Dam and Balfour Dam	Mahawane Dam, Schuilhoek Dam and Balfour Dam

1.2. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

Overall, the Municipality has done well on delivering of services to its communities. The major challenge is limited funding to maintain the infrastructure and address all backlogs.

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COMMENT ON ACCESS TO BASIC SERVICES:

The Municipality supplies Volksrust and a small part of Daggakraal with electricity, the rest of the Dr. Pixley Ka Isaka Seme is an Eskom area of supply.
96.6% households have access to clean water.
98.6% households have access to basic sanitation within RDP-standards.
96.6% of households have access to electricity.

The Municipal plant and machinery is old and worn out therefore posing a challenge in achieving 100% service delivery to communities.

T1.3.3

1.3. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

Job Creation through EPWP projects and other municipal funded programmes: Total of 1376

A: EPWP Projects:

-Social Sector	:	33 persons employed
-Infrastructure	:	66 persons employed
-Environment and Culture	:	100 persons employed
- MIG Projects	:	77 persons employed
- CWP	:	1100 persons employed

B: Municipal funded programmes:

Employees: Water Section

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	0	3	0	3
7-9	1	1	1	0
10-12	0	3	0	3
13-15	16	22	16	6
16-18	0	0	0	0
19-20	0	0	0	0
Total	18	30	18	12

Employees: Sanitation Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	1	1	1	0
7-9	1	1	1	0
10-12	1	2	1	1
13-15	22	28	22	6
16-18	0	0	0	0
19-20	0	0	0	0
Total	25	32	25	7

Employees: Electricity

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	4	5	4	1
7-9	0	0	0	0
10-12	2	2	2	0
13-15	4	9	4	5
16-18	0	0	0	0
19-20	0	0	0	0
Total	11	17	11	6

Employees Solid Waste Management

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	0	0	0	0
7-9	1	1	1	0
10-12	6	6	6	0
13-15	26	39	26	13
16-18	0	0	0	0
19-20	0	0	0	0
Total	34	47	34	13

Employees: Housing Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	1	1	1	0
7-9	0	0	0	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	1	1	1	0

Employees: Electricity Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	4	5	4	1
7-9	0	0	0	0
10-12	2	2	2	0
13-15	4	9	4	5
16-18	0	0	0	0
19-20	0	0	0	0
Total	11	17	11	6

Employees: Property, Risk Management and Procurement

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	2	2	2	0
4-6	1	1	1	0
7-9	1	1	1	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	4	4	4	0

Employees: Road Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	1	1	1	0
7-9	5	6	5	1
10-12	9	14	9	5
13-15	10	15	10	5
16-18	0	0	0	0
19-20	0	0	0	0
Total	25	36	25	11

Employees: Storm water

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	0	3	0	3
7-9	0	0	0	0
10-12	7	12	7	5
13-15	7	16	7	9
16-18	0	0	0	0
19-20	0	0	0	0
Total	14	31	14	17

Employees: Planning

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	1	0	1
4-6	1	1	1	0
7-9	0	0	0	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	1	2	1	1

Employees: LED & IDP Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	1	1	1	0
7-9	1	1	1	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	3	3	3	0

Employees: Libraries, Archives, Buildings

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	6	6	6	0
4-6	10	10	10	0
7-9	22	22	22	0
10-12	6	6	6	0
13-15	16	16	16	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	60	60	60	0

Employees: Parks and Cemeteries

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	0	0	0	0
7-9	1	1	1	0
10-12	3	5	3	2
13-15	23	26	23	3
16-18	0	0	0	0
19-20	0	0	0	0
Total	27	32	27	5

Employees: Waste Disposal

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	0	0	0	0
7-9	0	0	0	0
10-12	1	1	1	0
13-15	3	3	3	1
16-18	0	0	0	0
19-20	0	0	0	0
Total	4	4	4	0

Employees: Fire Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	1	1	1	0
7-9	0	0	0	0
10-12	4	4	4	0
13-15	3	4	3	1
16-18	0	0	0	0
19-20	0	0	0	0
Total	8	9	8	1

Employees: Licensing and Protection Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	1	2	1	1
7-9	10	13	10	3
10-12	5	6	5	1
13-15	1	4	1	3
16-18	0	0	0	0
19-20	0	0	0	0
Total	18	26	18	8

Employees: Executive Council

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	16	18	16	2
4-6	17	20	17	3
7-9	3	5	3	2
10-12	1	1	1	0
13-15	3	3	3	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	40	47	40	7

Employees: Financial Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	3	4	3	1
4-6	4	6	4	2
7-9	17	22	17	5
10-12	1	1	1	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	25	33	25	8

Employees: Human Resources

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	2	3	2	1
7-9	1	1	1	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	4	5	4	1

Employees: ICT

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	1	1	1	0
7-9	0	0	0	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	1	1	1	0

Employees: Legal

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	0	0	0	0
7-9	0	0	0	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	1	1	1	0

Employees: Project Management				
Job level	Employees	Posts	Employees	Vacancies (fulltime)
CONTRACT	0	2	0	2

FUNCTIONS OF THE MUNICIPALITY

<i>Building Regulations</i>	Yes
<i>Electricity reticulations</i>	Yes
<i>Firefighting services</i>	Yes
<i>Municipal Planning</i>	Yes
<i>Municipal public works...</i>	Yes
<i>Storm water management...</i>	Yes
<i>Water and Sanitation</i>	Yes
<i>Cemeteries</i>	Yes
<i>Cleansing</i>	Yes
<i>Control of public nuisance</i>	Yes
<i>Control of undertakings to sell liquor</i>	Yes
<i>Local amenities</i>	Yes
<i>Local Sport facilities</i>	Yes
<i>Markets</i>	Yes
<i>Municipal Parks and Recreation</i>	Yes
<i>Municipal Roads</i>	Yes
<i>Public places</i>	Yes
<i>Refuse Removal</i>	Yes
<i>Street trading</i>	Yes
<i>Street lighting</i>	Yes
<i>Traffic and parking</i>	Yes

T1.5.1

1.4. STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise 4 th quarter Report for previous financial year	
4	Submit draft Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General assesses draft Annual Report including consolidated Annual Financial Statements and Performance data	September – November
12	Municipalities receive and start to address the Auditor General's comments	November - March
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	April - June
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial departments	

COMMENT ON THE ANNUAL REPORT PROCESS:

The Municipality's Draft Annual Report for 2015/16 was submitted to the Auditor General on 31 August 2016, together with the Annual Financial Statements.

The Annual Report for 2015/2016 will be tabled to Council on the 31st of January 2017, together with the Annual Financial Statements, Auditor-General's report and the audit action plan.

During the month of February/March 2017 the Annual Report will be made public and representation/comments will be invited. The report will also be discussed by the Oversight Committee (MPAC) during March 2017.

T1.7.1.1

CHAPTER 2 – GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Council is the highest decision making body of the municipality with Members of Mayoral Committee (MMCs) assigned to individual administrative departments. The Executive Mayor has executive powers with its mayoral committee. The Office of the Speaker takes full responsibility of Council proceedings, operational matters of public participation and effective functioning of Ward Committees. MMC's as Chairpersons of portfolio committees and the Executive Mayor as Chairperson of the Mayoral Committee. Office of the Accounting Officer with the MM as the Head of Administration with two consultative committees i.e. Senior Management (HOD Committee) and the General Management Committee (HODs and Managers). Departments are being headed by Section 56 Managers as per MSA (amended).

T2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

The municipality has a Council under the political leadership of a Speaker as the chairperson of Council Meetings and the Chief Whip. The executive Mayor with his mayoral committee will present items before Council for noting or adoption. During the first meeting of Council, an annual schedule of Council meeting is tabled and adopted by Council. All section 79 and 80 committees are recommended and approved by Council for effective management of Council issues. Policy issues are further considered by the Policies and By-laws Committee which recommends to Council during the adoption stage. The Mayoral committee, with the executive powers vested on it can decide on certain issues for administration to execute which in turn the Executive Mayor, representing the Mayoral Committee, tables its report to Council. At the moment, Council have appointed its own Audit Committee . As one of the oversight committees, Council has assigned non-executive members to serve in the MPAC to play an oversight role and submit reports to Council.

T2.1.1

POLITICAL STRUCTURE

EXECUTIVE MAYOR

Cllr P V Malatsi



SPEAKER

Cllr Z H Luhlanga



CHIEF WHIP

Cllr O T Shabangu



MAYORAL COMMITTEE

Cllr T P Dakile



Cllr G O Ngwenya



T2.1.1

COUNCILLORS

Dr Pixley Ka Isaka Seme Local Municipality has a total of 21 councillors. (Full list of Councilors attached as "Appendix A"). There are eleven (11) Ward councilors and (10) PR councilors.

"Appendix B" sets out committees and committee purposes.

T2.1.2

POLITICAL DECISION-TAKING

Reports will serve before Portfolio Committees, other Section 79 Committee and Mayoral Committee before it will go to the Council meeting. Resolutions will then be made at the Council meeting.

For the period 01 July 2015 until 30 June 2016, a total of 117 resolutions were made. 89% of the "A"-resolutions were implemented. The outstanding resolutions that are not fully implemented are listed below:

T2.1.3

A8/2016 DRAFT BEREAVEMENT POLICY THAT the Draft Bereavement Policy be referred back with the request to draft 2 X Policies (one to cover Administration and one to cover Politicians).	NEW POLICY IN PROCESS
A9/2016 AUDIT REPORT AND ACTION PLAN TO ADDRESS THE FINDINGS 1. THAT Council takes note of the report regarding the audit outcome for 2014/2015 and action plan to address audit findings identified. 2. THAT the report on the audit report and Action Plan to address the findings be referred to MPAC.	MPAC MEETING SCHEDULED FOR 25 APRIL 2016
A60/2016 SUBMISSION OF SECTION 52 REPORT FOR THE THIRD QUARTER ENDING 31 MARCH 2016 1. THAT Council takes note of the Section 52(d) report for the Third Quarter ending 31 March 2016. 2. THAT the Section 52 report for the period 1 January 2016 to 31 March 2016 be referred to MPAC for consideration.	REPORT TO MPAC FOR CONSIDERATION IN JULY 2016
A67/2016 REPORT ON THE DEVIATIONS FROM SUPPLY CHAIN MANAGEMENT POLICY FOR THE PERIOD 01 JANUARY 2016 TO 31 MARCH 2016 1. THAT Council takes note of the report of Unauthorized, Irregular, Fruitless and Wasteful Expenditure for the period 01 January 2016 to 31 March 2016. 2. THAT an amount of R11 409-81 on Irregular Expenditure and an amount of R696-14 on Fruitless and wasteful expenditure be noted. 3. THAT the report be submitted to MPAC for consideration.	REPORT TO MPAC FOR CONSIDERATION IN JULY 2016

<p>A69/2016 REPORT ON SUPPLY CHAIN MANAGEMENT ACTIVITIES FOR THE THIRD QUARTER ENDING 31 MARCH 2016</p> <ol style="list-style-type: none"> 1. THAT the Council takes note of the report of the Supply Chain Management Activities for the third Quarter ending 31 March 2016. 2. THAT the report be submitted to MPAC for consideration with the breakdown of the R1 308 937-84 for goods and services procured through the quotation system during the period 1 January 2016 to 31 March 2016. 	<p>REPORT TO MPAC FOR CONSIDERATION IN JULY 2016</p>
<p>A80/2016 REPORT ON THE CLAIM SUBMITTED TO THE INSURANCE FOR THE FUNERAL OF THE LATE COUNCILLOR E N HLAKUTSE</p> <ol style="list-style-type: none"> 1. THAT Council takes note of the report on the claim submitted to the insurance for the funeral of the late Cllr EN Hlakutse. 2. THAT Council condones the expenditure of R37 800-00 incurred by Council in supporting the family of the late Cllr EN Hlakutse. 3. THAT the report be referred to MPAC for further investigation. 	<p>REPORT TO MPAC FOR CONSIDERATION IN JULY 2016</p>
<p>A81/2016 APPOINTMENT OF THE PANEL FOR SHORTLISTING AND INTERVIEWING THE POSITION OF THE CHIEF FINANCIAL OFFICER</p> <ol style="list-style-type: none"> 1. THAT Council takes note of the report and its contents. 2. THAT Council expedites the recruitment of adequately qualified and competent Chief Financial Officer by approving the following panels for short listing and interviewing the suitable candidate for appointment of the Chief Financial Officer: <ul style="list-style-type: none"> Cllr P V Malatsi (Executive Mayor) Cllr F J Mazibuko Mr P B Malebye (MM) CFO of Gert Sibande District Municipality Mr S B Shabalala (DCS) 3. THAT the Short listing and Interviewing panels consult with COGTA for guidance regarding the process of appointing the Chief Financial Officer. 4. THAT after the initial interviews, the panels send the preferred top candidates for a competency assessment on the following competencies as required in terms of Core Managerial Competencies as prescribed in the COGTA Performance Regulations: <ul style="list-style-type: none"> - Knowledge management; - Service delivery innovation; - Problem solving and analytical thinking; - People and diversity management; - Client orientation and customer focus; - Excellent written and verbal communication skills; - Advanced mediation and negotiation skills; - Advanced influencing skills; - Knowledge of performance management and reporting; - Interpretation of an implementation within the legislative and national policy framework; - Including assessment on honesty, values and integrity. 	<p>Process has started. Awaiting outcome on Assessments.</p>

<p>5. THAT before Council makes the final decisions, performs vetting and verification of the following on the preferred top candidates:</p> <ul style="list-style-type: none"> - Qualifications; - Criminal records; - Current employment; and - Financial distress <p>6. THAT the Short listing and Interviewing panels table a recommendation for the appointment of the preferred candidate to Council.</p>	
A82/2016 REQUEST BY WARD 1 COUNCILLOR	
THAT the report be referred back for more clarity by Ward 1 Councillor.	
A89/2016 REQUEST TO SUBDIVIDE LARGE STANDS FOR RESIDENTIAL PURPOSES IN PERDEKOP, DPKISLM	<p>A land surveyor to subdivide the sites will be appointed by 15 August 2016.</p>
<p>2. THAT Council takes note of the report on the subdivision and alienation of sites in Perdekop.</p> <p>3. THAT Council approves the subdivision of Erf 501,504, 542, 303, 304, 95 and Erf 627 into multiple portions for residential purposes and it be fast-tracked.</p> <p>4. THAT Council approves a supplementary valuation of Erf 501, 504, 542, 303, 304, 95 and Erf 627 to determine the market related value plus transfer costs.</p> <p>2. THAT Council approves that these sites be advertised in the Local newspaper and Council's notice boards for alienation.</p> <p>5. THAT the Municipal Manager be mandated to finalize the sale of the sites in no. 2 above.</p>	
<p>A113/2016 AMENDMENT OF THE COUNCIL RESOLUTION ON THE ESTABLISHMENT OF THE APPEAL AUTHORITY FOR THE SPATIAL PLANNING AND LAND USE MANAGEMENT BYLAW AS REQUIRED FOR THE IMPLEMENTATION OF SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA) NO 16 OF 2013</p> <p>THAT the report on the establishment of the Appeal Board for the Spatial Planning and Land Use Management By-Law be referred to the Special Council meeting with the proposed names of the persons who will be appointed to serve on the Appeal Board.</p>	<p>Awaiting confirmation of the persons to serve on the Appeal Board.</p>
A117/2016 SAFETY AND SECURITY	<p>REPORT TO MPAC FOR CONSIDERATION IN JULY 2016</p>

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The municipality had a Municipal Manager, Director Corporate Services, Director Community Services, Acting Chief Financial Officer for the past three months and Director Technical and Engineering Services.

Top Management Committee: In terms of its operations the Top Management of the Municipality meet and discuss strategic issues every Monday of the week or, when an urgent matter requires, a Special Top Management meeting will be convened. All reports from individual departments are always circulated to all directors for comments before escalated to Committees (Portfolio, Mayoral and other committees of Council) for discussion to ensure synergism and support amongst one another. All Directors are assigned to sit on Section 79 and 80 Committees and the Top Management shall always address urgent matters from these committees.

The Municipal Manager's functions are contained in the MFMA 60(b): the Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers and officials of the municipality and any entity under the sole or shared control of the municipality.

T2.2.1

TOP ADMINISTRATIVE STRUCTURE

MUNICIPAL MANAGER

Mr P B Malebye (As from 27/08/2012)

DIRECTOR CORPORATE SERVICES

Mr SB Shabalala (As from 01/05/2013)

DIRECTOR COMMUNITY SERVICES

Mr H D Banda (As from 10/06/2013)

DIRECTOR TECHNICAL- AND ENGINEERING SERVICES

Ms ZZ Siwundla (As from 03/06/2013)

CHIEF FINANCIAL OFFICER

Mr P P Mamogale (As from 01/12/2014 to 31/03/2016)

Ms GNP Ntombela (As from 01/04/2016 to 30/09/2016)

T2.2.2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

The Municipality is participating on all established intergovernmental structures such as Munimecs, Provincial Coordinating Forum, Municipal Managers Forum, SALGA and District Forums.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Municipality conducts consultative meetings in an effort to disseminate information to members of the community. This in a way awards the Municipality an opportunity to account on the activities performed through such meetings.

The collaboration that the municipal staff, councillors and ward committees used, works effectively in promoting participatory democracy and allows members of the community to participate actively in the affairs of the municipality. The consultative meetings within the institution are ward based and address issues as raised by word without having to generalize.

T 2.4.

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

The municipality has been, and is currently involved with community participation izimbizos. This izimbizos ranges from issues of basic service delivery, economy, health, education, youth, disability, gender, women and children, moral regeneration and inter-governmental relations. The primary concern of Dr Pixley ka Isaka Seme's community revolves around the issue of the high rate of unemployment.



Public Participation meeting in ward 8 Amersfoort

T2.4.1

WARD COMMITTEES

The major purpose of having Ward Committees is to deepen and enhance community participatory democracy by improving ways and means of making inputs on the affairs of the municipality.

The major issues dealt with within the Ward Committee system amongst other things include mechanisms wherein ward committee members assist Councilors in ensuring that basic services are delivered in an effective manner and with efficiency.

Ward Committees have dealt with issues such as the registration of indigent, assisting with the identification of community members who are backyard dwellers, and ultimately reporting issues affecting the communities (service delivery issues).

T2.4.2

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	T2.5.1

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

In terms of the SDBIP approved by Council, Corporate Governance was incorporated to enhance corporate governance and administration with the following priority issues as key matters to be addressed: Performance management; effective and efficient management; alignment of staff establishment, effective HR Policies; administration, inculcating ethical values and good corporate governance and administration; strengthening Monitoring and Evaluation; Managing Stakeholders relations; institutionalizing Batho Pele principles in the municipality; improving feedback to community; ensuring punctual submission of monthly and quarterly reports; ensuring regular portfolio and mayoral committee engagements; ensuring effective Communication strategy; enhance a good records and archiving management system; provision of high quality legal services and guidance to Council, Municipal Manager and departments; to ensure effective implementation of HR Strategy; to provide training and development to employees, Councillors and community; to stabilize labour relations and improve work ethics and to continually monitor the implementation of collective agreements; improve occupational health and safety matters.

T2.6.0

2.6 RISK MANAGEMENT

Note: MFMA S62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

RISK MANAGEMENT

Appropriate risk management will enable the Municipality to both minimize loss and optimize opportunities. The identification and monitoring of risk is the responsibility of the Accounting Officer but the Chief Financial Officer and Heads of Departments also accept joint responsibility. The Accounting Officer shall co-ordinate the risk management system, monitoring of results and the reporting of risks to the Chief Financial Officer. The operation of risk mitigation procedures is the responsibility of the Accounting Officer and the Chief Financial Officer with support from the Heads of Departments

SERVICE DEPARTMENT ROLE

The Accounting Officer will coordinate an annual review of the effectiveness of this policy as well as all organizational risks, uninsured and uninsurable risks together with the key managers in the Municipality. This annual review will take place immediately prior to the development of the annual business and integrated development plans so that it can have due regard to the current as well as the emerging risk profile of the business. Internal Audit will monitor key controls identified in the risk management system as part of the annual audit plan developed in conjunction with the Accounting Officer and approved by the Audit Committee. The Municipality will review the risk profile in developing their recommendations to the Council regarding the Municipality's risk financing (insurance) policy and strategy.

TOP TEN MUNICIPAL RISKS

1. Inability to maximize revenue collection
2. Inadequate financial management systems and processes
3. Inadequate provision of enabling environment for growth and development
4. Inadequate consultation with relevant stakeholders
5. Ineffective Performance Management System
6. Ineffective governance
7. Illegal occupation of land
8. Loss of critical skills
9. High vacancy rate on service delivery positions
10. Ineffective LED Strategy

T2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

Fraud Prevention Plan (Approved on 29 May 2013 Council resolution A75/2013)

T2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

All SCM committees have been established and are functioning well. Quarterly reports on the functioning of the SCM are tabled to council for consideration on a quarterly basis. The unit is not yet fully staffed.

2.9 BY-LAWS

The promulgated By-laws in place during the 2015/2016 Financial year are as follows:

1. Water supply By-law
2. Waste Water By-law
3. Electricity By-law
4. Street Trading By-law
5. Library By-law
6. Public Health By-law

SPLUMA By-law and Property Rates By-law were submitted and approved by Council. The SPLUMA By-law & Property Rates By-law is about to be promulgated.

2.10 WEBSITE

The website of the Municipality is functional. A service provider is appointed to host the website.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Public Satisfaction surveys have never been conducted during this Financial Year.

T2.11.1

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

The Municipality continues to make improvement in delivery of basic services.

96.6% households have access to clean water.

98.6% households have access to basic sanitation within RDP-standards.

96.6% of households have access to electricity.

T3.0.1

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

The Municipality strives to ensure access to basic services to all its citizens, as per millennium goal 2014: water, sanitation and electricity - through grants such as Integrated National Electrification Program (INEP) and Municipal Infrastructure Grant (MIG).

T3.1.0

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

The Municipality's aim is to ensure that all citizens in the Dr Pixley Ka Isaka Seme municipal area have access to clean water.

T3.1.1

COMMENT ON WATER USE BY SECTOR:

Water demand is mainly for domestic and business use, but Agricultural activities within the municipal jurisdiction are also dominant and demand huge water supply. Currently the total water loss is up to 46% for 2015/2016, however as part of Water Demand and Conservation, bulk water meters will be installed and apply for funding to replace AC pipes that leak and burst constantly.

T3.1.2.2

The wording "within/more 200m from dwellings" be replaced with "stand pipes" as it is challenging to measure.

Description	Households		
	2013/2014	2014/2015	2015/2016
	Actual No.	Actual No.	Actual No.
Water: (above min level)			
Piped water inside dwelling	10 075	10 111	10 111
	6 710	6 811	6 811

Households - Water Service Delivery Levels below the minimum					
Households					
Description	2012/2013	2013/2014	2014/2015	2015/2016	
	Actual No.	Actual No.	Actual No.	Actual No.	
Formal & Informal Settlements (INCLUDING FARMS)					
Total households	19 838	17 129	20 574	20 574	
Households below minimum service level	0	0	743	743	
Proportion of households below minimum service level	0%	0%	3.6%	3.6%	
			T3.1.4		

Employees: Water Services		
Job Level	2014/2015	2014/2015

	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	1	1	0	0%
4 - 6	2	3	0	3	10%
7 - 9	1	1	1	0	0%
10 - 12	2	3	0	3	10%
13 - 15	17	22	16	6	20%
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	23	30	18	12	40%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.1.7

Financial Performance 2015/2016: Water Services					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	34 898 854	39 003 402	29 003 402	25 004 375	
Expenditure:					
Employees	11 097 662	4 125 954	4 159 101	12 429 908	
Repairs and Maintenance	1 259	5 100 000	7 011 400	4 975	
Other	118 578	1 385 473	385 473	16 891	
Total Operational Expenditure	11 217 499	10 611 427	11 555 974	12 451 664	
Net Operational (Service) Expenditure	23 681 355	28 391 975	17 447 428	12 552 711	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.1.8					

Capital Expenditure 2015/2016: Water Services

Water Services

Capital Projects	2015/2016				
	Budget ('000)	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
AC Pipe raw water supply line from Mahawane dam to Vukuzakhe	8 000 000		8 000 000		
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.1.9

3.2 WASTE WATER (SANITATION) PROVISION

Description	Sanitation Service Delivery Levels			
	2012/2013	2013/2014	2014/2015	2015/2016
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Sanitation/sewerage: (above minimum level)</u>				
Flush toilet (connected to sewerage)	16 601	12 757	14 527	14 527
Flush toilet (with septic tank)	484	484	484	484
Chemical toilet	0	0	0	0
Pit toilet (ventilated)	4 614	4 614	4 895	4 970
Other toilet provisions (above min.service level)				
<i>Minimum Service Level and Above sub-total</i>	21 699	17 855	19 906	19 981
<i>Minimum Service Level and Above Percentage</i>	89.5%	90.0%	96.8%	97.1%
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet	0	0	0	0
Other toilet provisions (below min.service level)	2545	1984	668	593
No toilet provisions	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	2 545	1 984	668	593
<i>Below Minimum Service Level Percentage</i>	10.5%	10.0%	3.2%	2.9%
Total households	24 244	19 838	20 574	20 574
*Total number of households including informal settlements				T3.2.3

Description	Households - Sanitation Service Delivery Levels below the minimum			
	2012/2013	2013/2014	2014/2015	2015/2016
	Actual No.	Actual No.	Actual No.	Actual No.
Formal & Informal Settlements (INCLUDING FARMS)				
Total households	19839	17129	20 574	20 574

Job Level	Employees: Sanitation Services				
	2014/2015		2015/2016		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	-
4 - 6	1	1	1	0	0%
7 - 9	1	1	1	0	0%
10 - 12	5	2	1	1	3%
13 - 15	23	28	22	6	19%
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	30	32	25	7	22%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.2.7

Financial Performance 2015/2016: Sanitation Services

R'000

Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tarrifs)	11 969 159	12 527 346	12 527 346	12 729 421	
Expenditure:					
Employees	6 559 122	5 911 829	5 417 192	6 525 745	
Repairs and Maintenance	113 469	562 841	562 841	18 75 689	
Other	215 630	31 440	51 017	34 259	
Total Operational Expenditure	329 102	6 506 110	6 031 050	8435693	
Net Operational (Service) Expenditure	11 640 057	6 021 236	6 496 296	4293728	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.2.8

Capital Expenditure 2015/2016: Sanitation Services						
Capital Projects	2015/2016					R' 000
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Sewer reticulation with toilet structures in Perdekop Ward 6	3 000 000	3 000 000	2 862 467	-5%	2 862 467	
Sewer reticulation in Ward 5 Wakkerstroom	3 000 000	3 000 000	2 866 050	-5%	2 866 050	
Completion of sewer reticulation with toilet top structures in Ezamokuhle Ward 7 & 8	2 000 000	2 000 000	2 032 205	2%	2 032 205	
Provision of toilet top structure in ward 9 & 11	1 862 750	1 862 750	1 862 750	0%	1 862 750	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.						T3.2.9

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The Municipality is a licensed electricity provider. There are 9 133 households connected to electricity. The current backlog is 55 households. Department of Energy (through INEP) is funding the electrification of households and the expansion of the bulk supply capacity.

T3.3.1

Description	Electricity Service Delivery Levels				Households
	2012/2013	2013/2014	2014/2015	2015/2016	
	Actual No.	Actual No.	Actual No.	Actual No.	
<u>Energy: (above minimum level)</u>					
Electricity (at least min. service level) - TOTAL ACCESS	8752	8752	8752	9133	
Electricity - prepaid (min. service level)	6 133	6 622	6 827	7 122	
Minimum Service Level and Above sub-total	14 885	8 752	8 752	9 133	
Minimum Service Level and Above Percentage	97.2%	94.3%	97.1%	99.4%	
<u>Energy: (below minimum level)</u>					
Electricity (< min. service level) - BACKLOG	505	505	255	55	
Electricity - prepaid (< min. service level)	0	0	0	0	
Other energy sources	0	0	0	0	
Below Minimum Service Level sub-total	505	505	255	55	
Below Minimum Service Level Percentage	5.7%	5.7%	2.9%	0.6%	
Total number of households	8 752	8 752	8 752	9 133	
					T3.3.3

Description	Households - Electricity Service Delivery Levels below the minimum				Households
	2012/2013	2013/2014	2014/2015	2015/2016	
	Actual No.	Actual No.	Actual No.	Actual No.	
Formal Settlements					
Total households	8 752	8 752	8 752	9 133	
Households below minimum service level	505	505	255	55	
Proportion of households below minimum service level	6.0%	6.0%	3.0%	0.6%	
Informal Settlements					
Total households	2 224	2 224	2 224	2 224	
Households below minimum service level	83	83	83	83	
Proportion of households below minimum service level	7%	7%	7%	7%	
					T3.3.4

Financial Performance 2015/2016: Electricity Services R'000

Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	51 032 882	63 254 555	58 254 555	46 757 660	
Expenditure:					
Employees	7 213 267	4 187 150	4 208 162	5 765 970	
Repairs and Maintenance	279 640	2 000 000	2 000 000	33 273	
Other	2 501 043	1 143 368	1 139 201	124 632	
Total Operational Expenditure	9 993 950	7 330 518	7 347 363	5 923 875	
Net Operational (Service) Expenditure	41 038 932	55 924 037	50 907 192	40 833 785	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.3.7					

Employees: Electricity Services						
Job Level	2014/2015		2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	%
0 - 3	1	1	1	0		0%
4 - 6	4	5	4	1		6%
7 - 9	0	0	0	0		0%
10 - 12	2	2	2	0		0%
13 - 15	6	9	4	5		29%
16 - 18	0	0	0	0		-
19 - 20	0	0	0	0		-
Total	14	17	11	6		35%
Tots should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.						
						T3.3.6

Capital Expenditure 2015/2016: Electricity Services					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Electrification of 250 households in Vukuzakhe	3 000 000		2 878 382		
Construction of new Davel Substation Phase 1	10 148 000		10 148 000		
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.3.8

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

Weekly collection

Collection is done twice per week in Volksrust. Collection in all other areas and all other Administrative Units is done once per week. Daggakraal & farms: no collection. The municipality's collection rate is linked to the approved tariff per financial year. Collection in all urban areas is 100%. Street cleaning and sweeping is done in all towns in central high density areas from Monday to Friday. Illegal dumping in open fields and street corners is attended in two weeks intervals.

Incorporating EPWP, CWP and Phezukomkhono employees in our daily refuse removal operations.

Major successes achieved

- All four landfill sites have been licenced. Appointment of EPWP beneficiaries in all administrators to work in waste management =105 , landfill sites management = 10, Environmental corps=23 and Youth on Waste learners = 18.
- Approval the Integrated Waste Management Plan.
- New Waste Management Programme YJW (Youth Job in Waste) is playing a major role in improving this service.
- Procurement of 10 x skippy bins and 3 x new Refuse Trucks.

Major challenges

- Limited funds to fence all the Landfill Sites.
- No replacement of permanent staff members who left the institution for various reasons.
- Vacant and unbudgeted positions and sharing supervising staff in External Admin Units (Wakkerstroom, Perdekop and Amersfoort) with the Department of Technical and Engineering Services.
- Continues decrease in staff component as a result of resignation, retirement and other labour related matters.

Progress with waste disposal

- All four landfill sites are now licenced, though Wakkerstroom and Perdekop have been licenced as Transfer Stations.

The integrated Waste Management Plan was approved by Council..

Progress with street cleaning service:

Street cleaning and sweeping services is conducted from Monday to Friday through EPWP, CWP, Phetzukomkhono and Municipal employees.

T3.4.1

Description	Solid Waste Service Delivery Levels			
	Households			
	2012/2013	2013/2014	2014/2015	2015/2016
Actual No.	Actual No.	Actual No.	Actual No.	
Solid Waste Removal: (Minimum level)				
Removed at least once a week				
Minimum Service Level and Above sub-total	14 336	14 336	14 133	14 133
Minimum Service Level and Above percentage	65.0%	65.0%	69.0%	69.0%
Solid Waste Removal: (Below minimum level)				
Removed less frequently than once a week	0	0	0	0
Using communal refuse dump	800	800	800	800
Using own refuse dump	5 042	5 042	0	0
Other rubbish disposal	0	0	0	0
No rubbish disposal	2 017	2 017	5 641	5 641
Below Minimum Service Level sub-total	7 859	7 859	6 441	6 441
Below Minimum Service Level percentage	35.0%	35.0%	31.0%	31.0%
Total number of households	22 195	22 195	20 574	20 574

T3.4.2

Households - Solid Waste Service Delivery Levels below the minimum				
Description	Households			
	2012/2013	2013/2014	2014/2015	2015/2016
	Actual No.	Actual No.	Actual No.	Actual No.
Formal Settlements				
Total households	14 336	14 336	14 133	14 133

35

Employees: Solid Waste Management Services					
Job Level	2014/2015		2015/2016		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	
4 - 6	0	0	0	0	
7 - 9	2	1	1	0	0%
10 - 12	6	6	6	0	0%
13 - 15	30	39	26	13	28%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	39	47	34	13	28%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.4.5

Employees: Waste Disposal and Other Services					
Job Level	2014/2015	2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	
4 - 6	0	0	0	0	
7 - 9	0	0	0	0	
10 - 12	1	1	1	0	0%
13 - 15	3	3	3	0	0%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	4	4	4	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.4.6

Financial Performance 2015/2016: Refuse Removal					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	7 018 785	8 511 770	8 511 770	7 457 418	
Expenditure:					
Employees	2 302 843	5 911 829	5 930 422	1 926 412	
Repairs and Maintenance	77 320	5 000 000	5 000 000	35 576	
Other	1 649 404	3 608 003	6 650 003	18 031	
Total Operational Expenditure	4 029 567	12 519 832	17 580 425	1 980 019	
Net Operational (Service) Expenditure	2 989 218	-4 008 062	1 861 767	5 477 399	

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.4.7

Financial Performance 2015/2016: Waste Disposal and Other Services						
Details	2015/2016					
	2014/2015	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)						
Expenditure:						
Employees	843 107	199 924	5 417 192	6 513 864		
Repairs and Maintenance	484 512	15 123	15 123	1875 689		
Other	27 980	40 390	0	174 818		
Total Operational Expenditure	1 355 599	255 437	5 432 315	8 564 371		
Net Operational (Service) Expenditure						
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.4.8	

Capital Expenditure 2015/2016: Waste Management Services					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
3 Refuse Trucks	1 280 000	2 120 000	4 737 989		
15 Refuse Bins		500 000			
NONE					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.4.9

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:

Weekly collection

Collection is done twice per week in Volksrust. Collection in all other areas and all other Administrative Units is done once per week. Daggakraal & farms: no collection. The municipality's collection rate is linked to the approved tariff per financial year. Collection in all urban areas is 100%. Street cleaning and sweeping is done in all towns in central high density areas from Monday to Friday. Illegal dumping in open fields and street corners is attended in two weeks intervals.

Incorporating EPWP, CWP and Phezukomkhono employees in our daily refuse removal operations.

Major successes achieved

- All four landfill sites have been licenced. Appointment of EPWP beneficiaries in all administrators to work in waste management =105 , landfill sites management = 10, Environmental corps=23 and Youth on Waste learners = 18.
- Approval the Integrated Waste Management Plan.
- New Waste Management Programme YJW (Youth Job in Waste) is playing a major role in improving this service.
- Procurement of 10 x skippy bins and 3 x new Refuse Trucks.

Major challenges

- Limited funds to fence all the Landfill Sites.
- No replacement of permanent staff members who left the institution for various reasons.
- Vacant and unbudgeted positions and sharing supervising staff in External Admin Units (Wakkerstroom, Perdekop and Amersfoort) with the Department of Technical and Engineering Services.
- Continues decrease in staff component as a result of resignation, retirement and other labour related matters.

Progress with waste disposal

- All four landfill sites are now licenced, though Wakkerstroom and Perdekop have been licenced as Transfer Stations.

The integrated Waste Management Plan was approved by Council..

Progress with street cleaning service:

Street cleaning and sweeping services is conducted from Monday to Friday through EPWP, CWP, Phezukomkhono and Municipal employees.

T3.4.10

3.5 HOUSING

INTRODUCTION TO HOUSING

Housing (RDP) is the competency of the Department of human settlements. The Municipality only provide stands/sites and basic services.

T3.5.1

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

Housing Projects & Allocations is the competency of the Department of Human Settlements, the role of the municipality is coordination and support of DHS programmes.

T3.5.7

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

INTRODUCTION TO ROAD TRANSPORT

The Municipality does not regulate the public transport; hence the Municipality owned the public transport facility, e.g. the Taxi Rank. The Municipality does not have by-laws to regulate public transport. Matters dealing with public transport are discussed in the transport forum which is not sitting due to the fact that the forum does not meet the required quorum.

T3.7.0

3.7 ROADS

Gravel Road Infrastructure				
Kilometers				
	Total gravel roads (km)	New gravel roads constructed	Gravel roads upgraded to interlock paving/tar (km)	Gravel roads graded /maintained (km)
2011/2012	188.56	0	6.90	94.0
2012/2013	189	0	1.47	33.0
2013/2014	189	0	0	87.2
2014/2015	193	0	(PERFORMANCE REPORT PART I)	107.6
2015/2016	193	0	0	166.4
T3.7.2				

Asphalted Road Infrastructure Kilometers					
	Total asphalted roads (km)	New asphalt interlock paving (km)	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted (km)	Asphalt roads maintained (km)
2011/2012	89.90	6.90	0.00	3.10	18.50
2012/2013	89	0	0	0	0.00
2013/2014	89	0	0	0	0.40
2014/2015	89	0	0	0	22.00
2015/2016	89.00	0	0	0	26.40
					T3.7.3

Employees: Road Services					
Job Level	2014/2015	2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	1	1	1	0	0%
7 - 9	5	6	5	1	3%
10 - 12	18	14	9	5	14%
13 - 15	22	15	10	51	14%
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	46	36	25	11	31%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.7.7

Financial Performance 2015/2016: Road Services (Public Works)					
Details	2014/2015		2015/2016		
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	130 964	109 322	109 322	233 555	
Expenditure:					
Employees	1 511 789	10 367 203	10 399 680	1 531 669	
Repairs and Maintenance	694 683	791 114	867 114	1 410 558	
Other	-3947	59 443	59 443	17 279	
Total Operational Expenditure	2 202 525	11 217 760	11 326 237	2 959 506	
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.7.8

Capital Expenditure 2015/2016: Road Services (Public Works)					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Access Community bridge in Wakkerstroom	529 110	529 110	206 881		
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:
The main access road still in good condition, the major challenge is with the internal roads which require rehabilitation and re-surfacing. The Municipality is currently experiencing budget constraints to deal with the roads.
T3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

Transport is not regulated by the Municipality. It is regulated by the Association and private bus owners. The input by the municipality is discussed in the transport forum.

T3.8.1

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

Stormwater drainage is part of road infrastructure; therefore no improvement has been made due to budget constraints and provincial priorities.

T3.9.1

Stormwater Infrastructure Kilometers				
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2010/2011	278.46	11.20	0.30	1.90
2011/2012	278.46	7.30	4.60	49.40
2012/2013	278.46	4.60	0.35	
2013/2014	280.00	2.00	0.00	38.00
2014/2015	61.6	0	0	33.4

T3.9.2

Job Level	Employees: Stormwater Services					
	Employees	2015/2016				
		No.	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
0 - 3	1	0	0	0	0	
4 - 6	1	3	0	0	3	10%
7 - 9	0	0	0	0	0	
10 - 12	2	12	7	5	5	16%
13 - 15	3	16	7	9	9	29%
16 - 18	0	0	0	0	0	
19 - 20	0	0	0	0	0	
Total	7	31	14	17	17	55%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.9.6

Financial Performance 2014/2015: Stormwater Services

(Included under "Public Works")

T3.9.7

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

The Municipality has not constructed any new storm water drainage during 2015/2016.

T3.9.9

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO IDP, PLANNING AND DEVELOPMENT

The Municipality's SDF (Spatial Development Framework) Policy document provides a spatial picture of our Integrated Land Development. It indicates priority areas and proposed development opportunities. A challenge is the limited land for development.

T3.10.0

3.10 PLANNING

INTRODUCTION TO PLANNING

Main elements of Planning

- The Municipality applies the Policy SDF and Spatial Planning & Land Use Management Act (SPLUMA) to govern development in relation to land.
- National Building Regulations and Building Standards Act, 103 of 1977.
- Town Planning Schemes
- Ordinance 15 of 1986

Measure to improve performance

- Development of Land Use Management Scheme (LUMS) which is the initiative of the Department of Rural Development and Land Reform.

T3.10.1

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	2014/15	2015/2016	2014/15	2015/2016	2014/15	2015/2016
Planning application received	-	-	3	13	107	119
Determination made in year of receipt	-	-	-	-	-	-
Applications withdrawn	-	-	-	-	-	-
Applications outstanding at year end	-	-	-	2	-	-

T3.10.2

Employees: Planning Services						
Job Level	2014/2015		2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	%
0 - 3	1	1	0	1	50%	
4 - 6	1	1	1	0	-	
7 - 9	0	0	0	0	0%	
10 - 12	0	0	0	0	-	
13 - 15	0	0	0	0	-	
16 - 18	0	0	0	0	-	
19 - 20	0	0	0	0	-	
Total	2	2	1	1	50%	

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.10.4

Financial Performance 2015/2016: IDP, LED & Planning Services					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	1 305 540	1 675 627	1 692 594	1 381 241	
Repairs and Maintenance	0	0	0	0	
Other	2 608 559	840 799	735 799	144 735	
Total Operational Expenditure	3 914 099	2 516 426	2 428 393	1 525 976	
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.10.5

Capital Expenditure 2015/2016: IDP, LED & Planning Services					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B	NONE				
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.10.6

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

Township Establishment Project is on its final stages by the Department of Human Settlements.

T3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

LED can be described as a de-centralization mechanism which allows local and regional governments and their communities (business, labour and society) to shape their environments, improve competitiveness in their local economies and ensure that infrastructure and services work well for industry and society.

Economic development strategy in facilitating Job Creation

The main purpose of the LED and Tourism Strategy is to point to the manner in which the economy should be structured and managed to ensure economic growth, stability and productive involvement of all citizens aimed at improving economic status.

Projects in the Draft LED Strategy will create employment and promote local economic development in the Municipality. Adoption of the LED Strategy will bring people from different business sectors together in finding ways of creating employment.

Set of measures to improve performance

The first step has been taken in moving towards the positive direction of improving performance. The LED Strategy has been developed in-house and submitted to Council on 26 April 2016 and approved under Council Resolution number A59/2016 but lacks financial resources to implement the approved Strategy.

T3.11.1

COMMENT ON LOCAL JOB OPPORTUNITIES:

Economic Growth and Development

Agriculture, Construction, Utilities and Transport are the industries that have the most potential when it comes to offering job opportunities.

T3.11.4

Job creation through EPWP* projects		
Year	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2011/2012	40	1 422
2012/2013	15	579
2013/2014	11	689
2014/2015	18	1 573
2015/2016	14	276
* - Extended Public Works Programme		T3.11.6

Employees: Local Economic Development Services & IDP						
Job Level	2014/2015		2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	%
	No.	No.	No.	No.		
0 - 3	1	1	1	0		0%
4 - 6	1	1	1	0		0%
7 - 9	1	1	1	0		0%
10 - 12	0	0	0	0		0%
13 - 15	0	0	0	0		0%
16 - 18	0	0	0	0		0%
19 - 20	0	0	0	0		0%
Total	3	3	3	0		0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.11.8

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Skills development is a critical component needed by the cooperatives and SMME's to enhance their knowledge in the business environment.

The municipality in partnership with other government stakeholders have trained a total number of 133 Cooperatives and 116 SMME's (500 people) during the 2015/16 financial year.

4831 Job opportunities were created by the Municipality and other Government departments.

The number of jobs created can be broken down as follows:

-		
*EPWP	=	1 573
*CWP	=	1094
*MUNICIPAL PROJECTS	=	62 Technical Department

T3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

3.52 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES

From 1 July 2015 to 30 June 2016, a total of 445 new members joined the libraries.

Overview

The aim of the library services is to provide in the information needs of the community through all activities associated with a library service.

Description of the activity

The functions for the provision of library services within the municipality is administered as follows and includes:

The acquisition of library materials including books, newspapers, periodicals, etc.

Processing of acquired materials for convenient use (cataloguing, classifying etc.).

Library promotion and orientation of community and schools introducing the facilities and value of the library to all members of the community.

Providing information service by the way of reference works, pamphlets and other related materials.

Provision of information in book format and non-book format (CD; Audio; book; etc.) to the users.

Rendering recreational service to children during school holidays.

Provide photocopier service to the public and scholars.

Doing searches for information on the internet when required.

The top three (3) service delivery priorities are the following:

Project 1: Computers and Internet access

Members are very enthusiastic regarding the provision of computers and internet. The service is rendered free of charge

Project 2: Study-room

Members enjoy to study in the study-room because of the pleasant atmosphere that exists.

Project 3: Recreational

Members enjoy reading recreational books, especially the older members.

DSCR has appointed 3 librarians on a 3 year contract: 1 in Volksrust, 1 in Perdekop and 1 in Vukuzakhe.

Phezukomkhono supplied 9 auxiliary workers who are assisting the Library staff on a 6 month contract basis.

INTRODUCTION TO COMMUNITY FACILITIES

Overview

Includes all activities associated with the provision of hiring of halls.

Activities

Nature and extent of services provided:

- Maintenance of community halls
- Hiring of halls to the public
- Cleanliness of halls
- Ensuring fair access to public facilities when needed by all stakeholders.

Mandate of Municipality

- Manage Community halls
- Keep all the community halls hygienically and tidy

The following 3 top service priorities were focussed on:

1. Hiring out of halls to the public at a tariff approved by Council.
2. Ensure that community halls and town halls are in a clean and a hygienic state at all times.
3. Ensure that community halls and town halls are maintained.

Regular inspections are executed to ensure that the halls are in a hygienic condition prior to hiring.

All Administrative Units have inadequate staff, but normal operations are guided from Volksrust Administrative Unit (anchor town).

CWP and Phezukomkhono provide assistant employees for cleaning services during working hours.

EPWP security control services serves as deterrent to people causing nuisance in the halls during the day.

The key issues for 2015/2016 are:

- * Lack of chairs and tables
- * Insufficient personnel and lack of security guards
- * No pull or Services vehicle provided to the caretaker.

Capital Budget 2015/2016

None

T3.52.1

SERVICE STATISTICS FOR LIBRARIES

MEMBERSHIP	Jul'15	Aug'15	Sep'15	Okt'15	Nov'15	Des'15	Jan'16	Feb'16	Mrt'16	Apr'16	May'16	Jun'16
VOLKSRUST	2238	2264	2269	2306	2315	2317	2326	2343	2354	2391	2430	2442
VUKUZAKHE	533	539	546	552	555	558	602	621	628	638	644	657
AMERSFOORT	1228	1228	1231	1233	1238	1238	1240	1241	1246	1247	1251	1251
WAKKERSTROOM	772	773	779	778	778	779	780	781	787			
PERDEKOP	200	202	203	212	213	213	214	216	216	218	222	226
DAGGAKRAAL	537	538	541	544	544	544	544	547	550	555	557	557
CIRCULATION OF BOOKS	Jul'15	Aug'15	Sep'15	Okt'15	Nov'15	Des'15	Jan'16	Feb'16	Mrt'16	Apr'16	May'16	Jun'16
VOLKSRUST	1033	1040	913	2174	1426	1418	2214	3007	2901	2644	2209	1124
VUKUZAKHE	280	280	405	321	344	93	277	559	559	267	338	338
AMERSFOORT	1075	902	1702	929	784	227	401	591	430	1186	719	680
WAKKERSTROOM	303	126	221	169	128	152	132	168	198			
PERDEKOP	467	561	500	622	605	436	381	689	709	778	970	1111
DAGGAKRAAL	33	17	15	20	4		17	31	32	38	35	24
BOOK STOCK	Jul'15	Aug'15	Sep'15	Okt'15	Nov'15	Des'15	Jan'16	Feb'16	Mrt'16	Apr'16	May'16	Jun'16
VOLKSRUST	14377	14694	14694	14694	15002	15002	15002	15002	15002	15002	15002	15002
VUKUZAKHE	7217	7355	7355	7355	7355	7355	7355	7355	7355	7355	7355	7355
AMERSFOORT	17362	17362	17362	17362	17362	17362	17362	17362	17362	17362	17362	17362
WAKKERSTROOM	13069	13069	13069	13360	13360	13360	13360	13360	13360	13360	13360	13360
PERDEKOP	5469	5469	5469	5469	5469	5469	5469	5469	5601	5601	5601	5601
DAGGAKRAAL	4939	4939	4939	4939	4939	4939	4939	5180	5180	5180	5180	5180
FINES PAID	Jul'15	Aug'15	Sep'15	Okt'15	Nov'15	Des'15	Jan'16	Feb'16	Mrt'16	Apr'16	May'16	Jun'16
VOLKSRUST	0	R33.60	0	R30.00	0	0	0	R28.00	0	0	0	0
VUKUZAKHE	0	0	0	0	0	0	0	0	0	0	0	0
AMERSFOORT	0	0	0	0	R44.80	R44.80	0	0	0	0	0	R11.20
WAKKERSTROOM	0	0	0	0	0	0	0	0	0	0	0	0
PERDEKOP	0	0	R11.00	R22.00	0	0	R22.00	R60.50	R55.00	R38.50	R11.00	0
DAGGAKRAAL	0	0	0	0	0	0	0	0	0	0	0	0
NEW MEMBERS	Jul'15	Aug'15	Sep'15	Okt'15	Nov'15	Des'15	Jan'16	Feb'16	Mrt'16	Apr'16	May'16	Jun'16

VOLKSRUST	9	26	5	37	9	2	9	17	11	37	39	12
VUKUZAKHE	3	6	7	6	3	0	48	19	6	9	6	11
AMERSFOORT	1	0	2	5	0	2	1	5	6	2	3	1
WAKKERSTROOM	4	1	7	2	1	3	1	1	11			
PERDEKOP	4	2	4	5	1	0	1	2	0	2	4	4
DAGGAKRAAL	3	1	3	0	0	2	1	3	5	2	0	0

COMPUTER USERS	Jul'15	Aug'15	Sep'15	Okt'15	Nov'15	Des'15	Jan'16	Feb'16	Mrt'16	Apr'16	May'16	Jun'16
VOLKSRUST	220	250	234	210	247	190	356	313	341	234	231	169
VUKUZAKHE	0	243	315	296	271		464	374	221	169	360	235
AMERSFOORT	0	50	116	100	74	60	123	125	300	150	240	133
WAKKERSTROOM	0	0	0	0	0	0	79	0	31			
PERDEKOP	0	248	0	301	600	0	198	154	274	246	208	363
DAGGAKRAAL	195	126	35	81	97	71	110	206	89	103	61	64

READING CLUB	Jul'15	Aug'15	Sep'15	Okt'15	Nov'15	Des'15	Jan'16	Feb'16	Mrt'16	Apr'16	May'16	Jun'16
VOLKSRUST	0	0	0	0	0	0	0	0	0	0	0	0
VUKUZAKHE	0	0	0	0	0	0	0	0	0	0	0	0
AMERSFOORT	0	0	0	0	0	0	0	1	2	1	3	1
WAKKERSTROOM	0	0	0	0	0	0	0	0	0	0	0	0
PERDEKOP	0	0	0	0	0	0	0	0	0	7	7	7
DAGGAKRAAL	0	0	0	0	0	0	0	0	0	0	0	0

SCHOOL PROGRAMS	Jul'15	Aug'15	Sep'15	Okt'15	Nov'15	Des'15	Jan'16	Feb'16	Mrt'16	Apr'16	May'16	Jun'16
VOLKSRUST	0	0	1	0	0	0	0	0	0	0	1	0
VUKUZAKHE	0	0	1	0	0	0	0	2	2	1	1	1
AMERSFOORT	0	0	0	0	0	0	0	1	1	1	2	1
WAKKERSTROOM	0	0	0	0	0	0	0	0	0	0	0	0
PERDEKOP	0	2	1	2	0	0	2	0	0	0	0	1
DAGGAKRAAL	0	0	0	0	0	0	0	0	0	0	0	0

BOOKS LOST & PAID	Jul'15	Aug'15	Sep'15	Okt'15	Nov'15	Des'15	Jan'16	Feb'16	Mrt'16	Apr'16	May'16	Jun'16

VOLKSRUST											
VUKUZAKHE											
AMERSFOORT											
WAKKERSTROOM											
PERDEKOP											
DAGGAKRAAL											

T3.52.2a

Service statistics for Community Facilities (Halls)

NUMBER OF BOOKINGS AT COMMUNITY HALLS				
HALL BOOKED	2012/2013	2013/2014	2014/2015	2015/2016
Volksrust Town Hall	71	86	94	85
Volksrust Minor Hall	30	23	38	26
Vukuzakhe Community Hall	115	134	126	94
Vukuzakhe Multi-purpose Hall	92	111	98	79
Trade and Training Centre	18	08	20	03
Amersfoort Town Hall	44	56	26	40
Amersfoort Agricultural Hall	28	14	12	12
Ezamokuhle Community Hall	112	128	96	33
Perdekop Community Hall	46	36	05	8
Wakkerstroom Town Hall	51	67	54	32
Siyazenzela Community Hall	85	103	66	61
Esizameleni Community Hall	110	122	96	101
Daggakraal (Sinqobile) Community Hall	82	95	76	85
TOTAL	884	1 365	807	659

T3.52.2b

Employees: Libraries; Archives; Buildings; Community Facilities; Other (Excl. Parks)					
Job Level	2014/2015 (Excl Parks)	2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	6	6	0	0%
4 - 6	1	10	10	0	-
7 - 9	2	22	22	0	0%
10 - 12	4	6	6	0	0%
13 - 15	1	16	16	0	14%
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	9	60	60	0	10%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.52.4

Financial Performance 2015/2016: Libraries					
Details	R'000				
	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	11 962	9 319	9 319	13 550	
Expenditure:					
Employees	2 330 668	1 323 454	1 313 956	2 427 456	
Repairs and Maintenance	210 438	0	13 104	0	
Other	152 345	26 399	26 399	866 488	
Total Operational Expenditure	2 693 451	1 349 853	1 353 459	3 293 944	

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.52.5a

Financial Performance 2015/2016: Community Services					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	871 433	778 184	778 184	875 583	
Repairs and Maintenance	0	0	0	49 031	
Other	4 139 268	94 551	114 551	54 617	
Total Operational Expenditure	5 010 701	872 735	892 735	979 231	
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.52.5b
Financial Performance 2015/2016: Town Halls					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	11 454	15 346	15 346	9 339	
Expenditure:					
Employees	562 454	1 129 374	1 129 375	615 775	
Repairs and Maintenance	26 936	32 855	32 855	0	
Other	1 463 908	19 910	20 602	77 595	
Total Operational Expenditure	2 053 298	182 139	1 182 832	693 370	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.52.5c

Capital Expenditure 2015/2016: Libraries					
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	R' 000 Total Project Value
Project A					
Project B		NONE			
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.52.6a

Capital Expenditure 2015/2016: Community Services					
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	R' 000 Total Project Value
Vehicles					
Project B		NONE			
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.52.6b

Capital Expenditure 2015/2016 : Town Halls					
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	R' 000 Total Project Value
		NONE			
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.52.6c

COMMENT ON THE PERFORMANCE OF LIBRARIES

As from 01 July 2015 to the 30th of June 2016, a total number of 445 members joined the libraries in all administration units, i.e. Wakkerstroom, Volksrust, Perdekop, Amersfoort and Daggakraal libraries.

Currently the libraries are run in collaboration with Mpumalanga Department of Culture, Sports and Recreation which has deployed 4 x qualified librarians and 1 x IT Technician.

T3.52.7

3.55 CEMETERIES AND CREMATORIUMS

INTRODUCTION TO CEMETERIES

Overview

Includes all activities associated with the provision of cemeteries.

Nature and extent of services provided:

- Sustainable cemetery management.
- Development of new cemeteries to meet Community needs.

The Municipality has a mandate to:

- Establish and maintain land space for the creation of sustainable cemeteries.
- Maintenance and management of cemeteries.

The 3 top service delivery priorities are the following:

- Maintenance of concrete palisade which enclosed 10 cemeteries.
- Maintenance of all cemeteries using CWP, EPWP and Phezukomkhono beneficiaries.
- Conducting a baseline study to extend Wakkerstroom, Vukuzakhe and Perdekop cemeteries.

T3.55.1

SERVICE STATISTICS FOR CEMETERIES

Number of Burials: July 2014 to June 2015

Volksrust / Vukuzakhe	=	237
Wakkerstroom / Esizameleni	=	72
Amersfoort / Ezamokuhle	=	135
Perdekop / Siyazenzela	=	90
Daggakraal	=	<u>331</u>
TOTAL	=	865

T3.55.2

Employees: Parks and Cemeteries

Job Level	2014/2015		2015/2016		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	-
4 - 6	0	0	0	0	-
7 - 9	3	1	1	0	-
10 - 12	1	5	3	2	6%
13 - 15	22	26	23	3	10%
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	26	32	27	5	16%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.55.4

Financial Performance 2015/2016 Cemeteries					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	68 873	73 371	73 371	61 612	
Expenditure:					
Employees	330 364	540 570	540 570	349 017	
Repairs and Maintenance	363 681	300 000	300 000	0	
Other	831 301	32 474	33 396	921 285	
Total Operational Expenditure	1 525 346	873 044	873 966	1 270 302	
Net Operational (Service) Expenditure	-1 456 473	-79 673	-800 595	-1 208 690	

Capital Expenditure 2015/2016: Cemeteries					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B	NONE				
Project C					
Project D					

COMMENT ON THE PERFORMANCE OF CEMETERIES:

The target is to enclose ten (10) cemeteries with palisade fencing. The enclosure of cemeteries with concrete palisade fencing is more durable and presents an attractive appearance.

No capital projects were undertaken.

Year 1 - To conduct 5 x basic assessments and 2 x new cemeteries: Vukuzakhe and Esizameleni.

Year 2 - Licensing of Ezamokuhle/Amersfoort extended cemeteries.

Year 3 - Establish new cemeteries at Perdekop/Siyazenzela and Vukuzakhe

Year 4 - Establish new cemeteries at Daggakraal.

Year 5 - Maintenance of cemeteries in all Admin. Units.

GeoTech studies have been conducted to assess the possibility of extending the cemeteries in Volksrust, Perdekop, Wakkerstroom and Amersfoort. A report will be tabled to Council for consideration and approval henceforth.

T3.55.7

3.56 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Not Applicable to Dr Pixley ka Isaka Seme Local Municipality.

T3.56.1

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

The challenge of Environmental Management and protection is to maintain a balance between the economic needs and environmental protection and conservation.

Key issues pertaining to Environmental Management:

- Protection and rehabilitation of sensitive plants
- Maintenance and protection of Wetlands
- Control of invasive plants and trees
- Conservation of natural resources
- Economic Development with balance to environmental protection.

T3.59.0

3.59 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Pollution Control is the competency of Gert Sibande District Municipality. To protect the environment by providing measures for the prevention of pollution and ecological degradation to promote conservation and secure ecologically sustainable development.

The top activities and service deliveries prioritised are as follows:

- The municipal area falls within the Highveld Priority Area (HPA), and Council is represented on the said committee.
- Greenhouse gasses are monitored and emissions mitigated, i.e. outbreak of fires at landfill-sites due to methane.
- Compliance and monitoring of small industries and illegal burning.
- Attending the Gert Sibande District Municipality Authority Air Quality Forum which meets bi-monthly as well as the GSDM stakeholders Air Quality Forum quarterly.

T3.59.1

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

Service delivery priorities:

- Compliance and monitoring of small industries and illegal burning (reduction of greenhouse gasses).
- Attend the Gert Sibande District Municipality (GSDM) Authority Air Quality forum.
- Present education on climate change at schools and other institutions.
- Present education on climate change at farm areas conducted by the Gert Sibande District Environment Health Officers

T3.59.7

3.60 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Dr Pixley ka Seme Local Municipality (PKSLM) falls within the grassland biome one of the most threatened biomes in South Africa. Many endemic and threatened grassland species occur in the area and of particular significance are the areas around Wakkerstroom and Amersfoort.

The Municipality has also been identified in the Mpumalanga bio-diversity area. The areas surrounding particularly Wakkerstroom is characterised by mostly wetlands, a tourist attraction, especially as far as bird viewing is concerned.

The following service deliveries are identified:

- Execution of cleaning-up campaigns, especially at streams that flows into the wetlands.
- Provision of environmental management education to the communities.
- Planting of indigenous trees to beautify the landscape, prevent soil erosion and combat climate warming.
- Eradicating invasive alien plant species

To ensure a rich variety and variability of plants and animals that live in their own environment, emphasis was placed on the following three top service priorities and the outcome thereof:

<u>Service delivery priority</u>	<u>Outcome</u>
Planting of trees	= 500 trees
Number of hectares of grass cut at open	
spaces and parks	= 2 467 ha

T3.60.1

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

Security Services within the Municipality is done by a private company which is contracted to the Municipality on a month-to-month basis until the appointment of a new security company. The security company protect or safeguard all council assets within Dr Pixley ka Isaka Seme Local Municipality 24 hours per day. Their service is to ensuring that no assets get lost or stolen, however when the municipality receives a report of stolen goods from other Departments, the security company also attends to the complaint and address it as urgent and report to the relevant Department.

T3.65.0

3.65 (TRAFFIC)POLICE

INTRODUCTION TO (TRAFFIC) POLICE

Effective and efficient of traffic officers in terms of addressing issues of Law Enforcement within Dr Pixley ka Isaka Seme Local Municipality is an ongoing process. Currently the service of law enforcement and awareness is being provided in all administrative units. The achievements are effective in terms of accidents reduction in the area.

T3.65.1

Financial Performance 2015/2016: Traffic Department					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	211 290	298 592	298 592	403 372	
Expenditure:					
Employees	2 359 970	6 078 069	6 096 337	1 779 009	
Repairs and Maintenance	6 140	109 002	79 002	0	
Other	758 761	34 689	34 689	13 423	
Total Operational Expenditure	3 124 871	6 221 760	6 210 028	1 792 432	
Net Operational (Service) Expenditure	-2 913 581	-5 923 168	-5 911 436	-1 389 060	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.65.2.1

3.66 FIRE

INTRODUCTION TO FIRE SERVICES

The Municipality currently does not have an adequate Fire Brigade Services within Dr Pixley ka Isaka Seme Local Municipality to render effective and efficient service delivery to the community. There is no fire station and there is a lack of capacity and a lack of personnel due to budget constraints.

Currently the fire services are operating with one (Vacant) Chief Fire Officer, seven fire fighters, no volunteer fire fighters.

Challenges are that the other Administrative Units do not have any personnel rendering fire services. In case of any incident, officials respond from Volksrust Administrative Unit to attend to any incident in the other Administrative Units.

Gert Sibande District Municipality approved budget to construct a Sub- Fire Disaster Management Centre for Dr Pixley Ka Isaka Seme Local Municipality..

T3.66.1

Metropolitan Fire Service Data					
	Details	2012/2013	2013/2014	2014/2015	2015/2016
		Actual No.	Estimate No.	Estimate No.	
1	Total fires attended in the year	167	102	137	158
2	Total of other incidents attended in the year	99	84	169	146
3	Average turnout time - urban areas	10 min.	10 min.	25min.	25min.
4	Average turnout time - rural areas	45 min.	45 min.	50min.	50min.
5	Fire fighters in post at year end	0	4	7	7
6	Total fire appliances at year end	5	3	3	3
7	Average number of appliance off the road during the year	0	2	2	2
T3.66.2					

Employees: Fire Services					
Job Level	2014/2015	2015/2016			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3	0	0	0	0	0
4 - 6	1	1	1	0	1
7 - 9	0	0	0	0	0
10 - 12	4	4	4	0	0
13 - 15	3	4	3	1	11
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	8	9	8	1	11

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.66.4

Financial Performance 2015/2016: Fire Brigade					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Fire fighters	1 706 700	2 387 394	2 387 394	1 829 918	
Repairs and Maintenance	0	0	30 000	0	
Other	0	0	0	0	
Total Operational Expenditure	1 706 700	2 387 394	2 417 394	1 829 918	
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.7 001					T3.66.5

Capital Expenditure 2015/2016: Fire Brigade					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Fire Fighter	320 000	180 000			
Fire Fighter Equipment (Fire Emergency vehicle)					
Emergency Centre					
Hazmat Equipment					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.66.6

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

The Fire Services consists of one Chief Fire Officer (Vacant post) and seven Fire Fighters, (one vacant post fire fighter) and No volunteer Fire Fighters . This team is only operating with two fire fighter bakkies and one TATA Truck fire fighter which are in a poor condition to conduct effective and efficient service delivery.

Fire Services team operate in all admin units and the budget is limited,there is no capital project for fire services which is in line with the IDP. The priority of Fire Services is to make sure that fighting fires in Dr PixleyKalsakaSeme Local Municipality is effective and the community is safe. Gert Sibande District budgeted funds to establish a Sub - Fire and Disaster Management Centre which will be constructed in Volksrust, Council donated the land to the District for construction of the Sub-Fire and Disaster Management Centre. The construction will start in this financial year.

T3.66.7

3.67 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

There are no By-Laws regarding animal licensing and control therefore this function is not being performed in the Municipality. The control of public nuisances is performed by the Public Safety Section, but since the By-Laws are not approved, this function is also not performed as required.

Disaster Management is performed by the fire services team as the Municipality does not have a disaster management team. In 2015/2016 financial year no funds were budgeted for Disaster Management, this function is a District competency. The Municipality is depending on the District in terms of funding the disasters. Gert Sibande District Municipality approved to establish a Sub-District Fire and Disaster Management Centre in Volksrust in 2015/2016 financial year.

T3.67.1

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

During 2015/2016 financial year disaster Management has not been budgeted for and there is no capital project.

T3.67.2

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL;
CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

During 2015/2016 financial year disaster Management has not been budgeted for and there is no capital project. The Municipality did not experience any disaster during 2015/2016.

T3.67.7

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

The Municipality has a challenge in facilitating the support for youth to be able to safely and effectively participate in sports and cultural activities. The major challenge faced is inadequate and dilapidated sport facilities and community parks.

Key issues pertaining to Sports and Recreation includes among others the following:

- Upgrading, adequate maintenance and rehabilitation of all facilities.

Challenges:

- Establish a standard soccer pitch at Daggakraal.
- Upgrade existing soccer pitch in all Administrative units
- Upgrading of tennis courts in Volksrust and Perdekop (tennis courts currently in a poor state). T3.68.0

3.68 SPORT AND RECREATION

Financial Performance 2015/2016: Sport and Recreation					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	8 226	12 440	12 400	12 197	
Expenditure:					
Employees	6 680 734	3 873 957	3 884 594	8 220 604	
Repairs and Maintenance	137 080	0	0	38 248	
Other	0	80 199	80 199	108 296	
Total Operational Expenditure	6 817 814	3 954 156	3 964 793	8 367 148	
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.68.4a					

Capital Expenditure 2014/2015: Sport and Recreation										
Capital Projects	2014/2015									
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value					
Total All										
	NONE									
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).										
T3.68.5										

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

The Sport- and Recreation budget and the MIG funds allocated to Sport- and Recreation were re-located for Service Delivery (Water, Sanitation & Roads). T3.68.6a

Capital Expenditure 2015/2016: Disaster Management					R' 000
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
			NONE		
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.68.7

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

3.69 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

Financial Performance 2015/2016: The Executive and Council						
Details	2015/2016					
	2014/2015	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	81 792 357	91 201 000	91 201 000	91 201 000	91 201 000	
Expenditure:						
Employees and Councillors	3 685 746	2 773 880	2 773 880	2 478 245		
Repairs and Maintenance	2 888 985	141 585	124 586	24 850		
Other	1 687 010	5 522 665	5 539 663	3 806 466		
Total Operational Expenditure	2 344 741	8 438 130	8 438 129	6 309 561		
Net Operational (Service) Expenditure						
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.69.5	

Capital Expenditure 2015/2016: Executive Council					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A: Executive Council Vehicle					
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.69.5.1a

Financial Performance 2015/2016: Department of the Municipal Manager					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	1 647 645	3 927 200	3 933 645	1 652 155	
Repairs and Maintenance	205 568				
Other	182 632	532 735	532 735	373 083	
Total Operational Expenditure	2 035 845	4 459 935	4 466 380	2 851 328	
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.69.5.2

Capital Expenditure 2015/2016: Internal Audit Unit					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B	NONE				
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.69.6.1

Capital Expenditure 2015/2016: Department of the Municipal Manager					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B	NONE				
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)					T3.69.6.2

3.70 FINANCIAL SERVICES

Employees: Financial Services						
Job Level	2014/2015	2015/2016				
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	%	
0 - 3	4	4	3	1	3%	
4 - 6	5	6	4	2	6%	
7 - 9	19	22	17	5	15%	
10 - 12	1	1	1	0	0%	
13 - 15	0	0	0	0	-	
16 - 18	0	0	0	0	-	
19 - 20	0	0	0	0	-	
Total	27	33	25	8	24%	

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days

T3.70.4

Financial Performance 2015/2016: Financial Services					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	3 741 194	9 957 695	9 957 695	9 824 537	
Repairs and Maintenance	46 722	7 063	7 064	0	
Other	7 697 651	10 073 712	12 603 712	10 700 063	
Total Operational Expenditure					
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

Capital Expenditure 2015/2016: Financial Services					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A: Laptops	0	217 000	212 615		
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

3.71 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

LABOUR RELATIONS UNIT: This unit has been responding to individual matters within the institution through the grievance management procedures as per the collective agreement. Reduced concerns from organised labour as collective. Other matters are settled departmentally with the assistance of this unit. Workshop was conducted to capacitate both the top management and the general management and supervisors on labour relations and application of collective agreements on DC Code and Procedures and the grievance management procedures. Amongst the HR related policies that were submitted together with budget related policies in May 2015 for approval by Council were the Standby Allowance Policy and the Acting Allowance Policy. The sub-committees of the LLF seem to be in effective hence their non-sitting to scrutinize the policies is affecting progress with regards to the approval of policies. Six LLF meetings took place as per schedule with 4 ordinary LLFs and 2 Special LLFs. Schedule for 2016/17 LLF was approved by Council. Failing to have an organisational strategic planning session still remains a point of concern. Only two roll-outs have been conducted at both Perdekop and Amersfoort Administrative Units for all the employees.

SKILLS DEVELOPMENT UNIT: Council approved the annual training report (ATR) of 2013/14 and adopted the workplace skills plan (WSP) of 2014/15 financial year. Out of the 7 Councillors that were registered with REGENYSIS for Public Management Certificate, 1 councillor graduated; 2 Councillors are completed the MFMP with BELGRAVIA; 3 Councillors did the Councillor Development Programme. Training on Supervision NQF 4 for Supervisors was conducted; Paving training for road maintenance team, Water and Waste water operators training; Maintenance of high mast lights training for Low tension operators; Operating Regulations on High Voltage training for electricians. Officials trained on MFMP NQF6; Directors and the AO trained on MFMP NQF 6. Municipal officials received bursaries. General management trained on professional report writing. EPWP participants received training on paving works. Bigger portion of other youth benefited from learner-ship programmes funded by MRTT and 209 participants benefited from EPWP. Policies related to Skills Development (HRD Policy; Student Assistance policy; Bursary Policy) are all in place. The overseeing Committee (HRD Committee) is in place but could not sit.

OHS UNIT: The unit is functional; however challenges are mainly linked to temporal workers. Most of the inspections conducted are not addressed due to poor systems and machinery within the municipality. OHS Committee was revived with Safety Representatives appointed and trained. Council adopted the OHS Policy. Safety committee members trained on OHS Course NQF 4

PERSONNEL MANAGEMENT: This unit is functioning well and the new HR system is in place i.e. Pay Day automated system. An increase in the labour turn- over has been recognised. This is mainly caused by retirement of older staff members, deaths, and some few resignations. However the municipality could not fill the vacancies due to financial challenges hence such posts are free zed.

Improved Skills Development for employees, Councillors and Community members. - Budget for skills development and training was improved in line with the Skills Development Levies Act.

T3.71.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

No spread-sheet or reporting template that is in place with regard to service statistics.

T3.71.2

Employees: Human Resource Services

Job Level	2014/2015		2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	%	
0 - 3	1	1	1	0	0%	
4 - 6	2	3	2	1	20%	
7 - 9	1	1	1	0	0%	
10 - 12	0	0	0	0	0%	
13 - 15	0	0	0	0	0%	
16 - 18	0	0	0	0	0%	
19 - 20	0	0	0	0	0%	
Total	4	5	4	1	20%	

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.71.4

Financial Performance 2015/2016: Human Resource Services					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	1 258 217	1 559 175	1 559 176	1 228 977	
Repairs and Maintenance	20 242	0	72 102	0	
Other	3 051 031	2 078 885	2 006 782	1 445 029	
Total Operational Expenditure	4 329 490	3 638 060	3 710 062	2 674 006	
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.71.5

Capital Expenditure 2015/2016: Human Resource Services					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B	NONE				
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.71.6

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

HR Section has met the expected KPI fairly well but there is still room for improvement with all systems and HR system in place.

T3.71.7

3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

Employees: ICT Services					
Job Level	2014/2015		2015/2016		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
No.	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	1	1	1	0	-
7 - 9	0	0	0	0	-
10 - 12	0	0	0	0	-
13 - 15	0	0	0	0	-
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	1	1	1	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.72.4

3.73 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

Employees: Property; Legal; Risk Management and Procurement Services					
Job Level	2014/2015		2015/2016		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	3	3	3	0	0%
4 - 6	1	1	1	0	0%
7 - 9	1	1	1	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	5	5	5	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.73.4

COMPONENT J: MISCELLANEOUS

This component includes: Technical Services; Buildings; Stores; Mechanical Workshop and Licences

Financial Performance 2015/2016: Technical Services					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	398 554	3 216 868	3 216 868	2 602 027	
Repairs and Maintenance	12 871	2 000 000	2 000 000	0	
Other	1 710 265	305 345	438 054	206 624	
Total Operational Expenditure	2 121 690	5 522 213	5 564 922	2 808 651	
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.74.1.1					

Financial Performance 2015/2016: Stores					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tarrifs)					
Expenditure:					
Employees	243 690	295 513	295 514	180 723	
Repairs and Maintenance	0	0	0	0	
Other	0	0	0	16 122	
Total Operational Expenditure	243 690	295 513	295 514	196 845	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.74.1.3					

Financial Performance 2015/2016: Buildings					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	1 769 520	2 084 610	2 089 797	1 989 115	
Repairs and Maintenance	144 101	164 651	164 651	115 782	
Other	0	1 143 368	1 143 368	300 136	
Total Operational Expenditure	1 913 621	3 392 629	3 397 816	2 405 033	
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual					
T3.74.1.2					

Financial Performance 2015/2016: Mechanical Workshop					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	899 833	999 043	999 043	618 915	
Repairs and Maintenance	116 173	0	0	0	
Other	0	23 349	23 349	0	
Total Operational Expenditure	1 259 696	1 022 392	1 022 392	618 915	
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.74.1.4

Financial Performance 2015/2016: Licences					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	1325 440	1 665 648	1 669 190	1 163 414	
Repairs and Maintenance	8 957	0	0	0	
Other	859 277	12 090 059	12 090 059	13 388 572	
Total Operational Expenditure	2 193 674	13 755 707	13 759 249	14 551 986	
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.74.1.5

Capital Expenditure 2015/2016: Technical Services						
Capital Projects	2015/2016					R' 000
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
PMU Expenditure						
Project B						
Project C						
Project D						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.						T3.74.2.1

Capital Expenditure 2015/2016: Stores						
Capital Projects	2015/2016					R' 000
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Project A						
Project B						
Project C						
Project D						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate						T3.74.2.3
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Capital Expenditure 2015/2016: Mechanical Workshop					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B			NONE		
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.74.2.4

Capital Expenditure 2015/2016: Licenses					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B			NONE		
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.74.2.5

COMPONENT K: ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SCORECARDS)

This component includes:

Annual Performance Scorecard Report for the current year.

2. Key Performance Indicators and Key Performance Areas

DEPARTMENT CORPORATE SERVICES 2015/2016 SDBIP KPA 1: Municipal Transformation & Institutional Development STRATEGIC OBJECTIVE: To provide effective, efficient and transformed human resources									
No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
MUNICIPAL ADMINISTRATION & SECRETARIAT									
1	Number of Portfolio Committee Meeting agendas prepared	44 x Portfolio Committee Meetings agendas prepared	Portfolio Committee Agendas	44 x Portfolio Meetings agendas prepared	N/A	Prepare 12 x Portfolio Committee meeting agendas	Prepare 8 x Portfolio Committee meeting agendas	Prepare 12 x Portfolio Committee meeting agendas	Prepare 12 x Portfolio Committee meeting agendas
2	Number of Mayoral Committee Meeting agendas prepared	11 x Mayoral Committee Meeting agendas prepared	Mayoral Committee Agendas prepared	11 x Mayoral Meeting agendas	N/A	Prepare 3 x Mayoral Committee meeting agendas	Prepare 2 x Mayoral Committee meeting agendas	Prepare 3 x Mayoral Committee meeting agendas	Prepare 3 x Mayoral Committee meeting agendas
3	Number of Council Meeting agendas prepared	4 x Ordinary Council Meeting agendas prepared	Council Agendas	4 x Ordinary Council meeting agendas	N/A	Prepare 1 x Council agenda	Prepare 1 x Council agenda	Prepare 1 x Council agenda	Prepare 1 x Council agenda
4	Number of Oversight report adverts placed	1 x Oversight report advert placed	Advert on oversight report placed	Oversight Report for the 2014/15 FY advertised	R114 400 Vote 00803603000	N/A	N/A	N/A	Make public the oversight report within 7 days after adoption by Council (in March 2015)
5	Number of Oversight reports i.r.o. the Annual Report adopted by Council	1 x oversight report i.r.o. the Annual Report approved	MPAC Minutes Council resolution	1 x Oversight report approved by Council	N/A	N/A	N/A	Oversight report on the 2013/14 Annual Report to be approved by Council by the end of March 2015	N/A
6	Number of progress report to Council on the implementation of Council Resolutions	4 x progress reports submitted to Council	4 x progress reports to Council on the implementation of Council Resolutions. 4 x Council resolutions.	4 x progress reports to Council on the implementation of Council Resolutions	N/A	1 x quarterly progress report to Council on the implementation of Council Resolutions	1 x quarterly progress report to Council on the implementation of Council Resolutions	1 x quarterly progress report to Council on the implementation of Council Resolutions	1 x quarterly progress report to Council on the implementation of Council Resolutions
7	Percentage audit findings for 2014/15 completed by 30 June 2016	100% of audit findings completed by 30 June 2016	Progress report on Audit Action Plan	90% of audit findings for 2013/14 completed.	N/A	N/A	Drafting of Action Plan per Department	50% of audit findings to be completed	100% of audit findings to be completed by 30 June 2016

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
MUNICIPAL ADMINISTRATION & SECRETARIAT									
8	Number of IMSP Quarterly Reports submitted by the 3rd of each month following the end of a quarter	4 x Quarterly IMSP Reports submitted to Manager: IDP	1 x IMSP Report & confirmation from Man:IDP that POE for each quarter was submitted.	4 x Quarterly Reports & POE files for 2014/15 submitted	N/A	Submit Quarterly Report & P.O.E file for quarter 1 before the 3rd of October 2015 to Manager IDP.	Submit Quarterly Report & P.O.E file for quarter 2 before the 3rd of January 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 3 before the 3rd of April 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 4 before the 3rd of July 2016 to Manager IDP
9	Number of Reports submitted for the Drafting of the 2016/2017 IDP by the 7th of each month following the end of a quarter	4 x Quarterly Reports submitted to the Manager IDP	4 x Quarterly IDP Reports submitted	4 x Quarterly IDP Reports submitted for the Drafting of the 2015/16 IDP	N/A	Submit Current Situational Analysis Report by the 7 th October 2015.	Submit the proposed 5 year projects/programmes by the 7 th January 2016	Submit comments on the Draft IDP by the 7 th March 2016.	Submit final 5 year projects/programmes aligned to the approved Budget by the 7 th May 2016.
ICT & IT									
10	Number of Workshops conducted on approved IT-related policies	3 x workshops conducted on IT-related policies	Attendance registers	None	N/A	Workshop on IT Governance Framework	Workshop on Data Back-up Policy	Workshop on Business Continuity Plan	N/A
NEW KPI (a)	Number of approved policies to be reviewed	4 x policies to be reviewed: Disaster Recovery plan, Data Back up Policy, IT Security Policy, ICT Governance Policy	Reviewed policy. Council resolution	Policies approved by Council	N/A	Review of policies: IT Security Policy	Review of policies: ICT Governance Policy	Review of policies: Disaster Recovery Plan, Data Back Policy	Submission of reviewed policies to Council for final approval
NEW KPI (b)	Number of IT Steering Committee meetings held	4 x IT Steering committee sittings to be held	Agendas Minutes	4 x IT Steering Committee meetings held during the 2015/2016 FY	N/A	1x IT Steering Committee sitting	1x IT Steering Committee sitting	1x IT Steering Committee sitting	1x IT Steering Committee sitting
ADMINISTRATIVE SUPPORT									
11	Number of monthly Performance Management (SDBIP) reports submitted to the Accounting Officer by the 3rd of each month	12 x monthly performance management (SDBIP) reports submitted to AO	Departmental SDBIP monthly reports submitted to the Accounting Officer	12 x SDBIP reports submitted	N/A	3 x progress reports on SDBIP submitted to the Accounting Officer by the 3rd of each month	3 x progress reports on SDBIP submitted to the Accounting Officer by the 3rd of each month	3 x progress reports on SDBIP submitted to the Accounting Officer by the 3rd of each month	3 x progress reports on SDBIP submitted to the Accounting Officer by the 3rd of each month
12	Number of Quarterly Performance Management (SDBIP) reports submitted to the Accounting Officer by the 4th of the following month	4 x quarterly performance management (SDBIP) reports submitted to AO	Quarterly SDBIP reports submitted to the Accounting Officer	4 x SDBIP reports submitted	N/A	Quarter 4 SDBIP report submitted to the Accounting Officer by the 4th of the following month	Quarter 1 SDBIP report submitted to the Accounting Officer by the 4th of the following month	Quarter 2 SDBIP report submitted to the Accounting Officer by the 4th of the following month	Quarter 3 SDBIP report submitted to the Accounting Officer by the 4th of the following month

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
ADMINISTRATIVE SUPPORT									
NEW KPI (c)	Number of Asset verifications done (Management of assets)	2 x quarterly asset verifications	Asset verification list signed off by occupant and countersigned by HOD	Asset verification done once a year	N/A	N/A	N/A	1 x Asset verification per quarter	1 x Asset verification per quarter
13	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man:PMS	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/15 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April
LEGAL SERVICES									
14	Number of Performance Agreements signed by MM and Directores	5 x performance agreements developed and signed	5 x signed performance agreements	5 x signed performance agreements	N/A	Signing of Performance Agreements annually within one month after the commencement of the new financial year. Performance Agreements made public within 14 days after the approval of the SDBIP and copies submitted to Council and COGTA. (MFMA Section 53(3)(b)	N/A	Alignment of Performance Agreements to revised SDBIP	N/A
15	Number of approved policies to be reviewed Customer care management policy	<u>9 x policies to be reviewed:</u> Credit control Policy / Indigent Policy / Supply Chain Policy/ Tariff Policy / Property Rates Policy / Recruitment policy / Promotion Policy/ Transfer Policy / Customer care management policy	Attendance register of consultation. Reviewed policy. Council resolution	Policies approved by Council	N/A	<u>Review of policies:</u> Recruitment policy / Promotion Policy and consultation with stakeholders.	<u>Review of policies:</u> Transfer / Credit Control Policy and consultation with stakeholders.	<u>Review of policies:</u> Indigent Policy / Supply Chain Policy/ Tariff Policy / Property Rates Policy and Customer care management policy and consultation with stakeholders.	Submission of reviewed policies to Council for final approval
16	Number of promulgated by-laws to be reviewed	1 x Tariff by-law reviewed and submitted to Council for noting	Reviewed Tariff By-law. Council resolution in Q3.	2014/15 Tariff by-law	None	Review the tariff by-law and submit to Council for noting.	Consultation with stakeholders	Submission of reviewed tariff- by-law to Council for noting	Tariff policy to be referred to the Policy- and By-laws Committee
17	Percentage of litigation cases attended to	100% litigation cases attended to	List of litigation cases. Minutes of Mayoral Committee meetings	100% litigation cases attended to	R741 355 Vote 0050 3671 0000	Reports to Mayoral committee on litigation cases	Reports to Mayoral committee on litigation cases	Reports to Mayoral committee on litigation cases	Reports to Mayoral committee on litigation cases
18	Percentage of management of contracts	100% management of contracts	Contract register.	A contract register.	N/A	Review and update contract register	Review and update contract register	Review and update contract register	Review and update contract register
19	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man:PMS	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/15 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	Revised Quarter 3	Revised Quarter 4
HUMAN RESOURCES									
20	Number of municipal employees benefited from the WSP of Council.	80 permanent employees capacitated	Quarterly Progress Reports to Corporate Portfolio Committee.	125 Municipal employees benefited during 2014/15 financial year	R678 000 Vote 0082 3658 0000	SCM processes and placement of 30 employees to training. Submission of progress reports to Mayoral Committee	SCM processes and placement of 30 employees to training. Submission of progress reports to Mayoral.	SCM processes and placement of 10 employees to training. Submission of progress reports to Mayoral.	SCM processes and placement of 10 employees to training. Submission of progress reports to Mayoral.
21	Number of unemployed youth recruited for capacitation through grants.	100 x beneficiaries recruited	Quarterly Progress Reports to Council.	111 unemployed youth benefited from FMG x6 and MISA x16, DEA x25 and EPWP x64 Grants during 2014/15	Grants from other departments	LGSETA appointment and placement of 20 funded learners	Implementation of other funded grants and submission of progress report to Mayoral Committee	Implementation of other funded grants and submission of progress report to Council	Implementation of other funded grants and submission of progress report to Council
22	Number of Councillors to be trained	8x Councillor to attend the MFMP NQF 6 and Councillor Dev. Programme	Quarterly Progress Reports to Council	7 Councillors received training on Public Management; 2 Councillors received training on MFMP.	R100 000 Vote no: 0001/3658/00	Procurement of accredited Service Provider	Progress report to be submitted to the Mayoral Committee	Progress report to be submitted to the Council	Progress report to be submitted to the Council
23	Number of Local Labour Forum (LLF) meetings held	4 x LLF sittings to be held	Agendas Minutes	4 x LLF meetings held during the 2014/2015 FY	N/A	1 x LLF Sitting	1 x LLF Sitting	1 x LLF Sitting	1 x LLF Sitting
24	Percentage of reported Disciplinary cases attended to	100% of reported disciplinary cases attended to	Minutes of Mayoral Committee meetings	100% of reported Disciplinary cases attended to	N/A	Progress report to be submitted to the Mayoral Committee	Progress report to be submitted to the Mayoral Committee	Progress report to be submitted to the Mayoral Committee	Progress report to be submitted to the Mayoral Committee
25	Number of group staff induction sessions and policy advocacy	4 x induction sessions to be held	Attendance Registers of induction sessions	4 x sessions held during the 2014/15 FY	N/A	1 x group session for the Induction of supervisors (Technical Department)	1 x group session for the Induction of supervisors (Community Services Dept.)	1 x group session for the Induction of General Management	1 x group session for the Induction of General Workers
26	Number of effective sittings of the OHS Committee	4 x OHS Committee meetings to be held	Minutes of the OHS Committee	4 x OHS Meetings held	N/A	1 x OHS Committee Meeting	1 x OHS Committee Meeting	1 x OHS Committee Meeting	1 x OHS Committee Meeting
27	Number of OHS Inspection reports submitted	4x OHS inspection reports to be drafted and submitted to OHS Committee	OHS Inspection reports	12 x monthly Inspection reports	N/A	1 quarterly progress report of OHS inspections submitted to OHS Committee	1 quarterly progress report of OHS inspections submitted to OHS Committee	1 quarterly progress report of OHS inspections submitted to OHS Committee	1 quarterly progress report of OHS inspections submitted to OHS Committee
28	Number of medical surveillance for employees	2 x Medical Surveillance sessions to be held	Attendance Registers of medical surveillance. Minutes of Mayoral Committee	1 x employee wellness programme held in 2013/14	R150 000 Vote 0082/3632/00	Procurement of accredited Service Provider	Medical Surveillance for employees working with hazardous chemicals	Table a report to Mayoral Committee	Medical Surveillance for employees working with hazardous chemicals
29	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man:PMS	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/15 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April

DEPARTMENT TECHNICAL AND ENGINEERING SERVICES

2015/2016 SDBIP

KPA 2: Basic Service Delivery

STRATEGIC OBJECTIVE: To provide access to basic service to the households

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
ACCESS TO BASIC SERVICES: WATER AND SANITATION									
1	Monitoring of Water Treatment process for all 4 plants	Monitoring of Water Treatment processes according to checklist for all 4 plants (Volksrust, Vukuzakhe, Wackerstroom and Amersfoort)	Checklist signed off by Supervisor & Manager: Water	All Water Treatment Plants are functional.	OPEX	Monitoring of process control (as per checklist) for all 4 plants (Volksrust, Vukuzakhe, Wackerstroom and Amersfoort)	Monitoring of process control (as per checklist) for all 4 plants (Volksrust, Vukuzakhe, Wackerstroom and Amersfoort)	Monitoring of process control (as per checklist) for all 4 plants (Volksrust, Vukuzakhe, Wackerstroom and Amersfoort)	Monitoring of process control (as per checklist) for all 4 plants (Volksrust, Vukuzakhe, Wackerstroom and Amersfoort)
2	Monitoring of Waste Water Treatment Process for all 5 plants	Monitoring of Waste Water Treatment processes according to checklist for all 5 plants (Volksrust, Vukuzakhe, Wackerstroom, Amersfoort and Perdekop)	Checklist signed off by Supervisor & Manager: Water	Waste Water Treatment Plants are fully functional, except Amersfoort and Wackerstroom	OPEX	Monitoring of process control (as per checklist) for all 5 plants (Volksrust, Vukuzakhe, Wackerstroom, Amersfoort and Perdekop)	Monitoring of process control (as per checklist) for all 5 plants (Volksrust, Vukuzakhe, Wackerstroom, Amersfoort and Perdekop)	Monitoring of process control (as per checklist) for all 5 plants (Volksrust, Vukuzakhe, Wackerstroom, Amersfoort and Perdekop)	Monitoring of process control (as per checklist) for all 5 plants (Volksrust, Vukuzakhe, Wackerstroom, Amersfoort and Perdekop)
3	Number of water meters to be repaired in all admin units	360 of 3104 water meters to be repaired in all Admin Units (Volksrust, Amersfoort, Wackerstroom, Perdekop and Daggakraal)	Job cards signed off by Manager: Water	320 meters maintained	OPEX	Repair of 90 watermeters in all Administrative Units (Volksrust, Amersfoort, Wackerstroom, Perdekop and Daggakraal)	Repair of 90 watermeters in all Administrative Units (Volksrust, Amersfoort, Wackerstroom, Perdekop and Daggakraal)	Repair of 90 watermeters in all Administrative Units (Volksrust, Amersfoort, Wackerstroom, Perdekop and Daggakraal)	Repair of 90 watermeters in all Administrative Units (Volksrust, Amersfoort, Wackerstroom, Perdekop and Daggakraal)
4	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man: PMS on Water and Sanitation	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/15 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April
ELECTRICAL SERVICES									
5	Length of underground Electrical networks replaced (upgraded from 50sqm insulated to 70sqm XLPE): 327m in Vukuzakhe; 484m in Georgia Gardens; 368m in Volksrust	Replacing of 1179m electrical networks (upgraded from 50sqm insulated to 70sqm XLPE): 327m in Vukuzakhe; 484m in Georgia Gardens; 368m in Volksrust	Quarterly Progress reports and 1 x Completion Report	Dipladited 50sqm paper-insulated MV cables	OPEX	Advert and appointment of Service Provider	Construction: 327m in Vukuzakhe	Construction: 368m in Volksrust	Construction: 484m in Georgia Gardens
6	Number of High Mast lights to be repaired in all admin units (Volksrust, Daggakraal, Wackerstroom, Amersfoort and Perdekop)	30 of 67 High Mast Lights repaired in all Admin. Units (Volksrust, Daggakraal, Wackerstroom, Amersfoort and Perdekop)	Job cards signed off by Manager: Electrical	30 x Highmast lights repaired	OPEX	Repair of High Mast Lights in all admin units (Volksrust, Daggakraal, Wackerstroom, Amersfoort and Perdekop)	Repair of High Mast Lights in all admin units (Volksrust, Daggakraal, Wackerstroom, Amersfoort and Perdekop)	Repair of High Mast Lights in all admin units (Volksrust, Daggakraal, Wackerstroom, Amersfoort and Perdekop)	Repair of High Mast Lights in all admin units (Volksrust, Daggakraal, Wackerstroom, Amersfoort and Perdekop)
7	Number of streetlights to be repaired in all admin units (Volksrust, Daggakraal, Wackerstroom, Amersfoort and Perdekop)	300 of 2367 Streetlights repaired in all admin units (Volksrust, Daggakraal, Wackerstroom, Amersfoort and Perdekop)	Job cards signed off by Manager: Electrical	200 streetlights fixed.	OPEX	Repair of streetlights in all Administrative Units (Volksrust, Daggakraal, Wackerstroom, Amersfoort and Perdekop)	Repair of streetlights in all Administrative Units (Volksrust, Daggakraal, Wackerstroom, Amersfoort and Perdekop)	Repair of streetlights in all Administrative Units (Volksrust, Daggakraal, Wackerstroom, Amersfoort and Perdekop)	Repair of streetlights in all Administrative Units (Volksrust, Daggakraal, Wackerstroom, Amersfoort and Perdekop)

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PUBLIC WORKS									
8	Distance of gravel roads maintained in all admin units (Volksrust, Amersfoort, Wakkerstroom, Perdekop and Daggakraal)	100km of roads in all admin units re-gravelled: 20km per Admin. Unit (Volksrust, Amersfoort, Wakkerstroom, Perdekop and Daggakraal)	Job cards signed off by Manager: Public Works	80km graded in 2014/15	OPEX	A total of 25km gravel road maintained in all Admin. Units (Volksrust, Amersfoort, Wakkerstroom, Perdekop and Daggakraal)	A total of 25km gravel road maintained in all Admin. Units (Volksrust, Amersfoort, Wakkerstroom, Perdekop and Daggakraal)	A total of 25km gravel road maintained in all Admin. Units (Volksrust, Amersfoort, Wakkerstroom, Perdekop and Daggakraal)	A total of 25km gravel road maintained in all Admin. Units (Volksrust, Amersfoort, Wakkerstroom, Perdekop and Daggakraal)
9	Distance of surfaced roads maintained in all admin units (Volksrust, Amersfoort, Wakkerstroom and Perdekop)	32km of roads in all admin units patched (potholes): 20km per Admin. Unit (Volksrust, Amersfoort, Wakkerstroom, Perdekop)	Job cards signed off by Manager: Public Works	30km of roads in all admin units patched (potholes): 20km per Admin. Unit (Volksrust, Amersfoort, Wakkerstroom, Perdekop)	OPEX	2km of roads patched (potholes) per admin unit per quarter. (Volksrust, Amersfoort, Wakkerstroom, Perdekop)	2km of roads patched (potholes) per admin unit per quarter. (Volksrust, Amersfoort, Wakkerstroom, Perdekop)	2km of roads patched (potholes) per admin unit per quarter. (Volksrust, Amersfoort, Wakkerstroom, Perdekop)	2km of roads patched (potholes) per admin unit per quarter. (Volksrust, Amersfoort, Wakkerstroom, Perdekop)
10	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man: PMS on Electrical Services, Public Works	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/15 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April
PROJECT MANAGEMENT UNIT									
11	Number of monthly project expenditure reports to be submitted to COGTA	12 x MIG Expenditure Reports submitted to COGTA	12 x expenditure reports submitted to COGTA	12 x expenditure reports submitted to COGTA	N/A	3 x MIG Expenditure Reports submitted to COGTA	3 x MIG Expenditure Reports submitted to COGTA	3 x MIG Expenditure Reports submitted to COGTA	3 x MIG Expenditure Reports submitted to COGTA
12	Number of Households to be electrified in Vukuzakhe, Ward 1	250 Households electrified in Vukuzakhe, Ward 1 as per the list of Households	Appointment letters for Contractor. Monthly progress report to Portfolio Committee. Close-out report at end of Quarter 4.	250 HH electrified in 2014/15	R 3 000 000.00	Compilation of Tender documents and appointment of Service Providers.	Construction in Ward 1	Construction in Ward 1	Construction and completion in Ward 1
13	Construction of the new Davel Substation Phase 1 in Ward 1	A new 10MVA Davel Substation constructed	Appointment Letter for Consultant and Contractor, Monthly progress report to Portfolio Committee. Close-out report at end of Quarter 4.	9 MVA Volksrust Substation in Ward 4	R10,148,000.00	Compilation of Tender documents and appointment of a Professional Engineering Service Provider	Production of Detailed Engineering Designs and Construction Tender Document	Tender Award and Construction of the New Davel Substation Phase 1	Construction of the New Davel Substation Phase 1
14	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man: PMS on Project Management	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/15 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
ADMINISTRATIVE SUPPORT									
15	Number of monthly Performance Management (SDBIP) reports submitted to the Accounting Officer	12 x monthly performance management (SDBIP) reports submitted to AO	Departmental SDBIP monthly reports submitted to the Accounting Officer	12 x SDBIP reports submitted	N/A	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer
16	Number of Quarterly Performance Management (SDBIP) reports submitted to the Accounting Officer	4 x quarterly performance management (SDBIP) reports submitted to AO	Quarterly SDBIP reports submitted to the Accounting Officer	4 x SDBIP reports submitted	N/A	Quarter 4 SDBIP report submitted to the Accounting Officer	Quarter 1 SDBIP report submitted to the Accounting Officer	Quarter 2 SDBIP report submitted to the Accounting Officer	Quarter 3 SDBIP report submitted to the Accounting Officer
17	Percentage audit findings for 2014/15 completed	100% of audit findings completed	Progress report on Audit Action Plan	90% of audit findings for 2013/14 completed.	N/A	N/A	Drafting of Action Plan per Department	50% of audit findings to be completed	100% of audit findings to be completed.
18	Number of IMSP Quarterly Reports submitted	4 x Quarterly IMSP Reports submitted to Manager: IDP	1 x IMSP Report & confirmation from Man:IDP that POE for each quarter was submitted.	4 x Quarterly Reports & POE files for 2014/15 submitted	N/A	Submit Quarterly Report & P.O.E file for quarter 1 before the 3rd of October 2015 to Manager IDP.	Submit Quarterly Report & P.O.E file for quarter 2 before the 3rd of January 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 3 before the 3rd of April 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 4 before the 3rd of July 2016 to Manager IDP
19	Number of Reports submitted for the Drafting of the 2016/2017 IDP	4 x Quarterly Reports submitted to the Manager IDP	4 x Quarterly IDP Reports submitted for the Drafting of the 2015/16 IDP	N/A	Submit Current Situational Analysis Report by the 7 th October 2015.	Submit the proposed 5 year projects/ programmes by the 7 th January 2016	Submit comments on the Draft IDP by the 1 st March 2016.	Submit final 5 year projects/programmes aligned to the approved Budget by the 3 rd May 2016.	
20	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man:PMS on Administrative Support	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/15 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April

DEPARTMENT COMMUNITY SERVICES

2015/2016 SDBIP

KPA 2: Basic Service Delivery

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY THROUGH PUBLIC PARTICIPATION AND PROMOTE GOOD GOVERNANCE

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
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SOCIAL DEVELOPMENT SERVICES

1	Number of waste loads collected per Ward	A total of 40 waste loads to be collected per week in all admin. Units (Volksrust, Amersfoort, Wakkerstroom and Perdekop), excluding Daggakraal. (Mondays to Fridays)	Monthly signed-off landfillsite register	1200 waste loads were discharged to the landfill site for 2014/15	OPEX	480 x Waste loads to be collected (July - September 2015, Ward 1 - 8)	480 x Waste loads to be collected (October - December 2015, Ward 1 - 8)	480 x Waste loads to be collected (January - March 2016, Ward 1 - 8)	480 x Waste loads to be collected (April - June 2016, Ward 1 - 8)
2	Number of days for Street cleaning of in all admin units	Street cleaning 5 days a week in all admin. Units (Volksrust, Amersfoort, Wakkerstroom and Perdekop), excluding Daggakraal.	Monthly signed-off street cleaning schedules for all Administrative units	Signed street cleaning schedules	OPEX	Street cleaning schedule for July, August and September 2015 implemented	Street cleaning schedule for October, November & December 2015 implemented	Street cleaning schedule for January, February and March 2016 implemented	Street cleaning schedule for April, May & June 2016 implemented
3	Number of waste management programmes implemented	1 x waste management programme developed and implemented per quarter	1 x schedule for waste management programmes. Photographs.	4 x waste management programmes implemented during 2014/15	OPEX	1 x waste management programme implemented	1 x waste management programme implemented	1 x waste management programme implemented	1 x waste management programme implemented
4	Number of cemetery sites maintained in all administration units	Maintenance of 16 x cemetery sites once per quarter in all Admin. Units (Volksrust, Amersfoort, Wakkerstroom, Perdekop)	16 x signed-off maintenance schedules once per quarter per admin unit.	12 signed off maintenance schedules per admin unit.	OPEX	Implementation as per maintenance schedule	Implementation as per maintenance schedule	Implementation as per maintenance schedule	Implementation as per maintenance schedule
5	Number of new library members to be recruited to increase the membership	500 new library members recruited	4 x consolidated quarterly lists indicating the number of new library members, signed off by Librarian. (Application forms available at library.)	500 new library members recruited during 2014/15	OPEX	Recruitment of 125 new library members.	Recruitment of 50 new library members.	Recruitment of 175 new library members.	Recruitment of 150 new library members.
6	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man: PMS on Social Development Services	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April

AMENITIES / FACILITIES / FLEET MANAGEMENT AND MECHANICAL WORKSHOP

7	Time taken for the repair of mechanical breakdowns in municipal fleet	14 days to repair mechanical breakdowns in municipal fleet	Signed-off discharge form for repaired vehicles indicating dates in and out of workshop	Average of three weeks for the repair of municipal fleet	OPEX	Maintenance and repair reports on fleet to be signed off within 14 days.	Maintenance and repair reports on fleet to be signed off within 14 days.	Maintenance and repair reports on fleet to be signed off within 14 days.	Maintenance and repair reports on fleet to be signed off within 14 days.
8	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man: PMS on Amenities, Facilities, Fleet Management and Mechanical Workshop	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
PUBLIC SAFETY / FIRE & RESCUE AND DISASTER MANAGEMENT									
9	Number of Roadblocks in order to improve traffic law enforcement and visibility	12 x roadblocks to be held in all Administrative Units as per the Law Enforcement Programme (Volksrust, Wakkerstroom, Amersfoort, Perdekop, excluding Daggakraal)	Law enforcement programme. Photos of roadblocks. Record of fines issued per each roadblock.	12 x Roadblock traffic law enforcement programmes	Operation and maintenance Budget	3 x Roadblock traffic law enforcement programmes per quarter in all Administrative Units (Volksrust, Wakkerstroom, Amersfoort, Perdekop, excluding Daggakraal)	3 x Roadblock traffic law enforcement programmes per quarter in all Administrative Units (Volksrust, Wakkerstroom, Amersfoort, Perdekop, excluding Daggakraal)	3 x Roadblock traffic law enforcement programmes per quarter in all Administrative Units (Volksrust, Wakkerstroom, Amersfoort, Perdekop, excluding Daggakraal)	3 x Roadblock traffic law enforcement programmes per quarter in all Administrative Units (Volksrust, Wakkerstroom, Amersfoort, Perdekop, excluding Daggakraal)
10	Number of traffic signs to be replaced or maintained	40 x traffic signs replaced or maintained	15 x photo's before and 15 x photo's after per quarter. Schedule/programme	65 x Traffic signs replaced or maintained.	Operation and maintenance Budget	10 x Traffic signs to be replaced or maintained where needed	10 x Traffic signs to be replaced or maintained where needed	10 x Traffic signs to be replaced or maintained where needed	10 x Traffic signs to be replaced or maintained where needed
11	Distance of road markings to be done	40km road markings 40 parkings bays 16 intersections To be done in all admin. Units (Volksrust, Amersfoort, Wakkerstroom, Perdekop and Daggakraal)	Photo's (before and after). Schedule / programme	60km road markings 40 parking bays and 12 intersections	Operation and maintenance Budget	10km road markings to be painted 10 x parkings bays to be painted. 4 x intersections to be painted.	10km road markings to be painted 10 x parkings bays to be painted. 4 x intersections to be painted.	10km road markings to be painted 10 x parkings bays to be painted. 4 x intersections to be painted.	10km road markings to be painted 10 x parkings bays to be painted. 4 x intersections to be painted.
12	Number of awareness campaigns conducted on Fire & Safety	4 x Awareness campaigns on Fire and Safety to be held in all Admin. Units (Volksrust, Amersfoort, Wakkerstroom, Perdekop and Daggakraal)	Pamphlets Programme with stamps	4 x Awareness campaigns held in 2014/15	Operation and maintenance Budget	1 x Awareness campaign per quarter	1 x Awareness campaign per quarter	1 x Awareness campaign per quarter	2 x Awareness campaign per quarter
13	Number of Traffic fines registers	12 x traffic fine registers for all admin. Units (Volksrust, Amersfoort, Wakkerstroom, Perdekop and Daggakraal)	12 x traffic fine registers for all admin. units, signed off by Manager Public Safety	None	OPEX	3 x traffic fine registers			
14	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man: PMS on Public Safety, Fire & Rescue and Disaster Management	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April
EPWP									
15	Number of job opportunities created	209 job opportunities to be created as per the implementation plan approved by the Accounting Officer	Implementation plan approved by Accounting Officer. Signed-off list by DCOS of appointed beneficiaries. Quarter 1 - 3 reports to Council.	277 job opportunities created	R2,642m (EPWP Grant)	Recruitment of 209 beneficiaries.	Appointment of 209 beneficiaries. Quarter 1 report to Council.	Quarter 2 report to Council	Quarter 3 report to Council
16	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man: PMS on EPWP	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
ADMINISTRATIVE SUPPORT									
17	Number of monthly Performance Management (SDBIP) reports submitted to the Accounting Officer	12 x monthly performance management (SDBIP) reports submitted to AO	Departmental SDBIP monthly reports submitted to the Accounting Officer	12 x SDBIP reports submitted	N/A	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer
18	Number of Quarterly Performance Management (SDBIP) reports submitted to the Accounting Officer	4 x quarterly performance management (SDBIP) reports submitted to AO	Quarterly SDBIP reports submitted to the Accounting Officer	4 x SDBIP reports submitted	N/A	Quarter 4 SDBIP report submitted to the Accounting Officer	Quarter 1 SDBIP report submitted to the Accounting Officer	Quarter 2 SDBIP report submitted to the Accounting Officer	Quarter 3 SDBIP report submitted to the Accounting Officer
19	Percentage audit findings for 2014/15 completed	100% of audit findings completed	Progress report on Audit Action Plan	90% of audit findings for 2013/14 completed.	N/A	N/A	Drafting of Action Plan per Department	50% of audit findings to be completed	100% of audit findings to be completed.
20	Number of IMSP Quarterly Reports submitted	4 x Quarterly IMSP Reports submitted to Manager: IDP	1 x IMSP Report & confirmation from Man:IDP that POE for each quarter was submitted.	4 x Quarterly Reports & POE files for 2014/15 submitted	N/A	Submit Quarterly Report & P.O.E file for quarter 1 before the 3rd of October 2015 to Manager IDP.	Submit Quarterly Report & P.O.E file for quarter 2 before the 3rd of January 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 3 before the 3rd of April 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 4 before the 3rd of July 2016 to Manager IDP
21	Number of Reports submitted for the Drafting of the 2016/2017 IDP	4 x Quarterly Reports submitted to the Manager IDP	4 x Quarterly IDP Reports submitted	4 x Quarterly IDP Reports submitted for the Drafting of the 2015/16 IDP	N/A	Submit Current Situational Analysis Report by the 7 th October 2015.	Submit the proposed 5 year projects/programmes by the 7 th January 2016	Submit comments on the Draft IDP by the 1 st March 2016.	Submit final 5 year projects/programmes aligned to the approved Budget by the 3 rd May 2016.
22	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man: PMS on Administrative Support	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/15 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April

DEPARTMENT OF THE MUNICIPAL MANAGER

2015/2016 SDBIP

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

STRATEGIC OBJECTIVE: To create and promote a conducive environment for socio economic development

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
1	Number of LED Strategies approved	1 x LED Strategy reviewed and approved by Council	1 x LED Strategy and Council Resolution	LED Strategy dated 2005	OPEX	To review the current LED Strategy	Submission of final strategy to Council for approval	Implementation	Implementation
2	Number of LED Forums and Committees established and actively participating in LED initiatives	4 x LED Forums/Committees to be established	Minutes and Attendance Registers	2 x LED Forums	OPEX	Progress Report on the number of LED forums and committees established and trained	Progress Report on the number of LED forums and committees established and trained	Progress Report on the number of LED forums and committees established and trained	Progress Report on the number of LED forums and committees established and trained
3	Sector LED Programmes implemented	4 X Progress Reports developed on Private Sector Participation and Sector economies supported	4 x Mayoral Progress Report	None	OPEX	Progress Report on the Private sector participation and sector economies supported	Progress Report on the Private sector participation and sector economies supported	Progress Report on the Private sector participation and sector economies supported	Progress Report on the Private sector participation and sector economies supported
5	Number of Community Works Programme (CWP) opportunities created in the municipality	1100 x CWP opportunities created in all wards (Ward 1 - 11)	4 x Mayoral Reports on CWP sites and Implementation	None	N/A	Report on CWP sites and implementation	Report on CWP sites and implementation	Report on CWP sites and implementation	Report on CWP sites and implementation
6	Building of 20 additional Kiosks at Volksrust Taxi Rank	1x Approved design and plan and building of 20x kiosks at Volksrust Taxi rank	Copies of approved designs and project costing. Photos of kiosks.	None	OPEX	Procurement of building material	Construction of 20 x kiosks at Volksrust Taxi Rank	Construction of 20 x kiosks at Volksrust Taxi Rank	Construction of 20 x kiosks at Volksrust Taxi Rank and completion
7	Percentage audit findings for 2014/15 completed	100% of audit findings completed	Progress report on Audit Action Plan	90% of audit findings for 2013/14 completed.	N/A	N/A	Drafting of Action Plan per Department	50% of audit findings to be completed	100% of audit findings to be completed.
8	Number of IMSP Quarterly Reports submitted	4 x Quarterly IMSP Reports submitted to Manager: IDP	1 x IMSP Report & confirmation from Man:IDP that POE for each quarter was submitted.	4 x Quarterly Reports & POE files for 2014/15 submitted	N/A	Submit Quarterly Report & P.O.E file for quarter 1 before the 3rd of October 2015 to Manager IDP.	Submit Quarterly Report & P.O.E file for quarter 2 before the 3rd of January 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 3 before the 3rd of April 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 4 before the 3rd of July 2016 to Manager IDP
9	Number of Reports submitted for the Drafting of the 2016/17 IDP	4 x Quarterly Reports submitted to the Manager IDP	4 x Quarterly IDP Reports submitted	4 x Quarterly IDP Reports submitted for the Drafting of the 2015/16 IDP	N/A	Submit Current Situational Analysis Report by the 7 th October 2015.	Submit the proposed 5 year projects/programmes by the 7 th January 2016	Submit comments on the Draft IDP by the 1 st March 2016.	Submit final 5 year projects/programmes aligned to the approved Budget by the 3 rd May 2016.
10	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man: PMS on LED	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April

DEPARTMENT FINANCIAL SERVICES

2015/2016 SDBIP

KPA 4: Municipal Financial Viability and Management

STRATEGIC OBJECTIVE: TO PROVIDE SOUND FINANCIAL MANAGEMENT AND COMPLIANCE TO LEGISLATION

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
REVENUE									
1	Percentage of subsidy provided to indigent Households	100% subsidy provided to indigent households	Section 71 report and the indigent register	100% Subsidy provided to indigent HH	Equitable share-Operational Budget	Report to Portfolio Committee on the progress of Indigent Subsidies	Report to Portfolio Committee on the progress of Indigent Subsidies	Report to Portfolio Committee on the progress of Indigent Subsidies	Report to Portfolio Committee on the progress of Indigent Subsidies
2	Percentage of revenue to be collected	60% collection rate	Monthly Section 71 reports. Quarterly Section 52 reports. Payment rate reports	55% Revenue collection	N/A	55%+ revenue to be collected. Quarterly Section 52 report	55%+ revenue to be collected. Quarterly Section 52 report	55%+ revenue to be collected. Quarterly Section 52 report	60%+ revenue to be collected. Quarterly Section 52 report.
3	Date on which the billing is done	Billing to be done on or before the 20th of each month	Billing Authorisation report	Billing is done between 23rd - 31st of each month	N/A	Billing to be done before or on the 20th of each month	Billing to be done before or on the 20th of each month	Billing to be done before or on the 20th of each month	Billing to be done before or on the 20th of each month
4	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man: PMS on Revenue	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/15 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April
EXPENDITURE									
5	Number of accurate payroll payments done on the 25th of each month	12 x salary pay-outs to be done on 25th of each month	Print out of payroll. Transfer print-out.	12 x salary pay-outs paid on the 25th of every month	Operational budget	Print out of payroll and transfers			
6	Date on which creditors with accurate invoices are paid	Creditors to be paid on 30th or 31st of each month	Invoice register	Currently most creditors are paid within 30 days but there is still delays with some creditors.	Operational Budget	Payment of all invoices that are 100% accurate within 30 days	Payment of all invoices that are 100% accurate within 30 days	Payment of all invoices that are 100% accurate within 30 days	Payment of all invoices that are 100% accurate within 30 days
7	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man:PMS on Expenditure	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/15 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
SUPPLY CHAIN MANAGEMENT									
8	Number of quarterly reports submitted to Executive Mayor within 10 working days after the end of each quarter on the Supply Chain Management Activities	4 x quarterly reports on the Supply Chain Management Activities submitted within 10 working days after the end of each quarter	Report on SCM activities submitted to the Executive Mayor. MFMA SCM report.	4 x Reports are submitted to Council quarterly	OPEX	1 x report on the SCM Activities submitted to Executive Mayor on quarter 4 within 10 working days after the end of the quarter	1 x report on the SCM Activities submitted to Executive Mayor on quarter 1 within 10 working days after the end of the quarter	1 x report on the SCM Activities submitted to Executive Mayor on quarter 2 within 10 working days after the end of the quarter	1 x report on the SCM Activities submitted to Executive Mayor on quarter 3 within 10 working days after the end of the quarter
9	Number of quarterly reports submitted to Council on the Deviations to the Supply Chain Management Policy submitted to Council	4 x quarterly reports on the Deviations to the Supply Chain Management Policy - Council Resolution	Reports on the Deviations to the SCM policy - Council Resolution	4 x Quarterly Reports on the Deviations to the SCM Policy are submitted to Council	OPEX	1X Report on the Deviations to the SCM Policy to Council on quarter 4	1X Report on the Deviations to the SCM Policy to Council on quarter 1	1X Report on the Deviations to the SCM Policy to Council on quarter 2	1X Report on the Deviations to the SCM Policy to Council on quarter 3
10	Number of quarterly reports submitted to Council on Unauthorised, Irregular, Fruitless and Wasteful expenditure	4 x quarterly reports on Unauthorised, Irregular, Fruitless and Wasteful expenditure submitted	Register on Unauthorised, Irregular, Fruitless and Wasteful expenditure	None	N/A	Quarterly report submitted to Council on Unauthorised, Irregular, Fruitless and Wasteful expenditure on quarter 4	Quarterly report submitted to Council on Unauthorised, Irregular, Fruitless and Wasteful expenditure on quarter 1	Quarterly report submitted to Council on Unauthorised, Irregular, Fruitless and Wasteful expenditure on quarter 2	Quarterly report submitted to Council on Unauthorised, Irregular, Fruitless and Wasteful expenditure on quarter 3
11	Number of procurement plans developed and approved by the Accounting Officer	1 x approved Procurement plan developed	Procurement plan approved by Accounting officer	Procurement plan approved by Accounting Officer for 2014/15	OPEX	Procurement plan approved by Accounting Officer	N/A	N/A	Draft Procurement Plan for 2016/17
12	Number of Stock taking conducted	4 x stock takings to be conducted	Stock-taking reports	2 x Stock taking conducted in 2014/15	OPEX	1 x stock-taking	1 x stock-taking	1 x stock-taking	1 x stock-taking
13	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man:PMS on Supply Chain Management	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/15 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April
BUDGET / ASSETS AND TREASURY									
14	Number of Section 71 reports submitted to Provincial- and National Treasury as well as to the Executive Mayor within 10 working days from the end of the month	12 x Section 71 reports submitted within 10 working days from the end of the month	E-mail confirmations of Section 71 report submitted to Provincial- and National Treasury. Letter of submission to Executive Mayor.	12 x Section 71 reports submitted to Portfolio, Provincial- and National Treasury.	N/A	3 reports to Executive Mayor, Provincial- and National Treasury	3 reports to Executive Mayor, Provincial- and National Treasury	3 reports to Executive Mayor, Provincial- and National Treasury	3 reports to Executive Mayor, Provincial- and National Treasury
15	Number of reconciliations of Asset additions	12 x reconciliations done on asset additions	Reconciliation print-out	None	N/A	3 x reconciliations done on asset additions			
16	Time of approval of the Annual Draft Budget for 2016/17	1 x annual draft budget to be approved 90 days before the beginning of the new financial year.	Council resolution for approval of budget 90 days before the beginning of the new financial year	2015/16 Annual Draft Budget approved 90 days before the beginning of the new financial year	OPEX	N/A	N/A	Submission of draft budget and review budget related policies to Council.	Consultation with stakeholders on Draft Budget and budget related policies

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
BUDGET / ASSETS AND TREASURY									
17	Time of approval of the Annual Budget for 2016/17	1 x annual budget to be approved 30 days before the beginning of the new financial year.	Council resolution for approval of budget 30 days before the beginning of the new financial year	2015/16 Annual Budget approved 30 days before the beginning of the new financial year	OPEX	Aproval of 2016/17 Budget Process Plan by Council.	N/A	N/A	Final aproval of annual budget and Budget related polices by Council
18	Date of submission of draft and final budgets to Provincial, and National Treasury	Budgets to be submitted 10 working days after approval by Council	Confirmation of submission to Prov.- Nat. Treasury, (Draft and Final Budgets)	Budgets submitted 10 working days after approval of Council	OPEX	N/A	N/A	N/A	Budgets to be submitted 10 working days after approval by Council to Provincial and National Treasury
19	Date of submission of Adjustment Budget for 2015/16	1 x adjustment budget to be submitted 10 working days after approval by Council	Council Resolution. Confirmation of submission to Prov.- Nat. Treasury	2014/15 Adjustment budget submitted 10 working days after approval of Council	N/A	N/A	N/A	Tabling of Adjustment Budget for 2015/16 to Council for approval and submission to Prov.- and Nat. Treasury within 10 days after approval	N/A
20	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man: PMS on Budget, Assets and Treasury	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/15 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April
ADMINISTRATIVE SUPPORT									
21	Number of Audit action plans developed for 2013/14 and implemented	1 x Audit Action Plan developed	Approved Audit Action Plan. Minutes of Audit Committee Meetings	1 x approved Audit Action Plan	N/A	N/A	Review the 2013/14 Audit Action Plan	50% of internal and external audit findings to be addressed.	Progress report on the implementation of the audit action plan to be submitted to the Audit Committee. 100% of internal and external audit findings to be addressed
22	Percentage audit findings for 2014/15 completed	100% of audit findings completed	Progress report on Audit Action Plan	90% of audit findings for 2013/14 completed.	N/A	N/A	Drafting of Action Plan per Department	50% of audit findings to be completed	100% of audit findings to be completed.
23	Number of Section 72 (Mid-year) reports tabled to Council	1 x Section 72 report submitted to Council	Section 72 (Mid-year) report Council resolution	1 x Section 72 report approved by Council.	N/A	N/A	Preparation of the Section 72 report	Tabling of Section 72 (Mid-year report) to Council and approval by Council	N/A
24	Date of Submission of annual financial statements to Auditor General	Submission of AFS to Auditor-General on 2015/08/31	Acknowledgement of submission to AG	2013/14 AFS submitted to the AG by 31 Aug 2014	OPEX	2014/15 AFS submitted to AG on 31 August 2015	N/A	N/A	N/A

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
ADMINISTRATIVE SUPPORT									
25	Number of monthly Performance Management (SDBIP) reports submitted to the Accounting Officer	12 x monthly performance management (SDBIP) reports submitted to AO	Departmental SDBIP monthly reports submitted to the Accounting Officer	12 x SDBIP reports submitted	N/A	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer
26	Number of Quarterly Performance Management (SDBIP) reports submitted to the Accounting Officer	4 x quarterly performance management (SDBIP) reports submitted to AO	Quarterly SDBIP reports submitted to the Accounting Officer	4 x SDBIP reports submitted	N/A	Quarter 4 SDBIP report submitted to the Accounting Officer	Quarter 1 SDBIP report submitted to the Accounting Officer	Quarter 2 SDBIP report submitted to the Accounting Officer	Quarter 3 SDBIP report submitted to the Accounting Officer
27	Number of IMSP Quarterly Reports submitted	4 x Quarterly IMSP Reports submitted to Manager: IDP	1 x IMSP Report & confirmation from Man:IDP that POE for each quarter was submitted.	4 x Quarterly Reports & POE files for 2014/15 submitted	N/A	Submit Quarterly Report & P.O.E file for quarter 1 before the 3rd of October 2015 to Manager IDP.	Submit Quarterly Report & P.O.E file for quarter 2 before the 3rd of January 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 3 before the 3rd of April 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 4 before the 3rd of July 2016 to Manager IDP
28	Number of Reports submitted for the Drafting of the 2016/2017 IDP	4 x Quarterly Reports submitted to the Manager IDP	4 x Quarterly IDP Reports submitted	4 x Quarterly IDP Reports submitted for the Drafting of the 2015/16 IDP	N/A	Submit Current Situational Analysis Report by the 7 th October 2015.	Submission of the draft budget	Submit comments on the Draft IDP by the 1 st March 2016.	Submit final budget for 2016/17
29	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man:PMS on Administrative Support	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/15 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April

DEPARTMENT OF THE MUNICIPAL MANAGER

2015/2016 SDBIP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY THROUGH PUBLIC PARTICIPATION AND PROMOTE GOOD GOVERNANCE.

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
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INTEGRATED DEVELOPMENT PLAN (IDP)

1	Number of approved community responsive IDP	1 x IDP document approved	Council Resolution. Approved IDP	1 x Approved IDP	OPEX	Process plan approved and consultation on needs identification completed	Draft IDP	Approval	Budget Approval
2	Percentage audit findings for 2014/15 completed	100% of audit findings completed	Progress report on Audit Action Plan	90% of audit findings for 2013/14 completed.	N/A	N/A	Drafting of Action Plan per Department	50% of audit findings to be completed	100% of audit findings to be completed.
3	Number of IMSP Quarterly Reports submitted	4 x Quarterly IMSP Reports submitted to Manager: IDP	1 x IMSP Report & confirmation from Man:IDP that POE for each quarter was submitted.	4 x Quarterly Reports & POE files for 2014/15 submitted	N/A	Submit Quarterly Report & P.O.E file for quarter 1 before the 3rd of October 2015 to Manager IDP.	Submit Quarterly Report & P.O.E file for quarter 2 before the 3rd of January 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 3 before the 3rd of April 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 4 before the 3rd of July 2016 to Manager IDP
4	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man: PMS on IDP	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April

INTERNAL AUDIT

5	Number of Audit Committee Meetings	4x Audit Committee Meetings held	Minutes of Audit and Committee Meetings and Attendance Register	3 Audit Committee Meetings	0025/3675/00 R141480	1 Audit Committee Meeting per quarter	1 Audit Committee Meeting per quarter	1 Audit Committee Meeting per quarter	1 Audit Committee Meeting per quarter
6	Number of Risk-based Audit plans approved	1 x Risk-based Audit Plan reviewed and approved by the Audit Committee	Approved Risk-based Audit Plan Minutes of Audit Committee meetings	Approved Risk-based Audit Plan for 2014/2015 financial year	N/A	Reviewal of the Risk-based Audit Plan and approval by the Audit Committee	Conduct audits as per the Risk-based Audit Plan and report findings to the Audit Committee	Conduct audits as per the Risk-based Audit Plan and report findings to the Audit Committee	Conduct audits as per the Risk-based Audit Plan and report findings to the Audit Committee
7	Number of reports on the implementation of the Risk-based Audit plan	4 x reports submitted to Audit Committee	Audit Committee Minutes. 4 x reports	3 x reports	N/A	Quarterly report to Audit Committee on implementation of the Risk-based Audit Plan	Quarterly report to Audit Committee on implementation of the Risk-based Audit Plan	Quarterly report to Audit Committee on implementation of the Risk-based Audit Plan	Quarterly report to Audit Committee on implementation of the Risk-based Audit Plan
8	Number of Performance Audit Committee Meetings	4x Performance Audit Committee Meetings held	Minutes of Performance Audit and Committee Meetings and Attendance Register	3 Performance Audit Committee Meetings	0025/3675/00 R141480	1 x Performance Audit Committee Meeting per quarter	1 x Performance Audit Committee Meeting per quarter	1 x Performance Audit Committee Meeting per quarter	1 x Performance Audit Committee Meeting per quarter

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
INTERNAL AUDIT									
9	Percentage audit findings for 2014/15 completed	100% of audit findings completed	Progress report on Audit Action Plan	90% of audit findings for 2013/14 completed.	N/A	N/A	Drafting of Action Plan per Department	50% of audit findings to be completed	100% of audit findings to be completed.
10	Number of IMSP Quarterly Reports submitted	4 x Quarterly IMSP Reports submitted to Manager: IDP	1 x IMSP Report & confirmation from Man:IDP that POE for each quarter was submitted.	4 x Quarterly Reports & POE files for 2014/15 submitted	N/A	Submit Quarterly Report & P.O.E file for quarter 1 before the 3rd of October 2015 to Manager IDP.	Submit Quarterly Report & P.O.E file for quarter 2 before the 3rd of January 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 3 before the 3rd of April 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 4 before the 3rd of July 2016 to Manager IDP
11	Number of Reports submitted for the Drafting of the 2016/2017 IDP	4 x Quarterly Reports submitted to the Manager IDP	4 x Quarterly IDP Reports submitted	4 x Quarterly IDP Reports submitted for the Drafting of the 2015/16 IDP	N/A	Submit Current Situational Analysis Report by the 7 th October 2015.	N/A	Submit comments on the Draft IDP by the 1 st March 2016.	N/A
12	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man: PMS on Internal Audit	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/2015 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April
RISK MANAGEMENT									
13	Number of Risk Management Committee Meetings	4x Risk Management committee Meetings held	Minutes of Risk Management Committee Meetings and Attendance Register	2 Risk Management Committee Meetings	0025/3675/00 R141480	1 Risk Management Committee Meeting per quarter	1 Risk Management Committee Meeting per quarter	1 Risk Management Committee Meeting per quarter	1 Risk Management Committee Meeting per quarter
14	Number of Risk Registers	1 x Risk Register reviewed	Minutes of Risk Management and Audit Committee meetings. Approved Risk Register	Risk Register for 2014/2015 financial year	N/A	Review of the Risk Register and submitted to the Risk Management Committee for consideration and approval.	Monitor progress on the implementation of the action plans. Submit reports to Risk Management Committee	Monitor progress. Submit reports to Risk Management Committee	Monitor progress. Submit reports to Risk Management Committee
15	Percentage audit findings for 2014/15 completed	100% of audit findings completed	Progress report on Audit Action Plan	90% of audit findings for 2013/14 completed.	N/A	N/A	Drafting of Action Plan per Department	50% of audit findings to be completed	100% of audit findings to be completed.
16	Number of reports on the Risk Register	4 x reports on the Risk Register submitted	Minutes of Risk Management Committee and Audit Committee. Quarterly reports	1 x report	N/A	Quarterly report submitted to Risk Management Committee and Audit Committee	Quarterly report submitted to Risk Management Committee and Audit Committee	Quarterly report submitted to Risk Management Committee and Audit Committee	Quarterly report submitted to Risk Management Committee and Audit Committee
17	Number of IMSP Quarterly Reports submitted	4 x Quarterly IMSP Reports submitted to Manager: IDP	1 x IMSP Report & confirmation from Man:IDP that POE for each quarter was submitted.	4 x Quarterly Reports & POE files for 2014/15 submitted	N/A	Submit Quarterly Report & P.O.E file for quarter 1 before the 3rd of October 2015 to Manager IDP.	Submit Quarterly Report & P.O.E file for quarter 2 before the 3rd of January 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 3 before the 3rd of April 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 4 before the 3rd of July 2016 to Manager IDP
18	Number of Reports submitted for the Drafting of the 2016/2017 IDP	4 x Quarterly Reports submitted to the Manager IDP	4 x Quarterly IDP Reports submitted	4 x Quarterly IDP Reports submitted for the Drafting of the 2015/16 IDP	N/A	Submit Current Situational Analysis Report by the 7 th October 2015.	N/A	Submit comments on the Draft IDP by the 1 st March 2016.	N/A
19	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man: PMS on Risk Management	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/2015 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
PERFORMANCE MANAGEMENT									
20	Number of SDBIP's approved and revised	1 x SDBIP developed and approved (Quarter 1) 1 x SDBIP revised (Quarter 3)	Approved SDBIP for 2015/16. Council resolution. Letters to COGTA and PT.	1 x 2014/15 SDBIP approved. Reviewed SDBIP aligned to adjustment budget.	N/A	Signed & approved SDBIP to be submitted to Council for noting. Submission to COGTA and Prov Treasury.	Implementation	Implementation. Review of the SDBIP. Alignment of reviewed SDBIP to the Adjustment budget. Reviewed SDBIP to be approved by the Executive Mayor and sent off to COGTA and Prov Treasury. Submission to Council for noting.	Implementation of the reviewed SDBIP. Drafting of the 2016/17 SDBIP in April and May. Finalisation of the 2016/17 SDBIP in June and approval within 28 days after the approval of the budget.
21	Date on which approved SDBIP (Quarter 1) and revised SDBIP (Quarter 3) is advertised	1 x advert placed 10 working days after approval of SDBIP (Quarter 1) and 1 x advert placed 10 working days after approval of the revised SDBIP (Quarter 3)	Advert of approved and revised SDBIP within 10 days after approval	Approved SDBIP for 2014/15 was only advertised within 25 working days. Revised SDBIP for 2014/15 advertised within 8 working days.	OPEX	Advertise the approved SDBIP for 2015/16 within 10 working days after approval by the Executive Mayor	N/A	Advertise the revised SDBIP for 2015/16 within 10 working days after approval by the Executive Mayor	N/A
22	Number of Monthly Performance Management (SDBIP) reports to the Mayoral Committee	12 x monthly SDBIP reports submitted to the Mayoral Committee	Report to Mayoral Committee. 12 x monthly SDBIP reports	12 x monthly SDBIP reports submitted to Mayoral Committee	N/A	3 x monthly reports to Mayoral Committee (June/July/Aug/ 2015)	2 x monthly reports to Mayoral Committee (Sept/Oct 2015)	4 x monthly reports to Mayoral Committee (Nov/Dec 2015; Jan/Febr 2016)	3 x monthly reports to Mayoral Committee (March/April/May 2016)
23	Number of Quarterly Performance Management (SDBIP) reports to the Council	4 x quarterly SDBIP reports submitted to Council	Reports to Council meeting 4 x Quarterly SDBIP reports	4 x quarterly SDBIP reports submitted to Council	N/A	Q4 report to Council	Q1 report to Council	Q2 report to Council	Q3 report to Council
24	Number of Informal Quarterly Performance Assessments done	5 x informal Performance Assessments conducted per quarter = 20 informal performance assessments per annum	5 x Quarterly Scorecards per quarter (4 x Directors and 1 x MM)	5 x assessments done for Q1, Q2, Q3 and Q4 = 20 informal assessments done for the 2014/15 FY	OPEX	5 x informal quarterly assessments done for Q4 of 2014/15	5 x informal quarterly assessments done for Q1 of 2015/16	5 x informal quarterly assessments to be done for Q2 of 2015/16	5 x informal quarterly assessments done for Q3 of 2015/16
25	Number of formal Quarterly Performance Assessments done by the Accounting Officer	5 x formal Performance Assessments conducted for Q2 and Q4 = 10 x formal performance assessments per annum	5 x Quarterly Scorecards for Q2 and Q4 for formal assessments done (4 x Directors and 1 x MM)	None	OPEX	5 x formal quarterly assessments done for Q4 of 2014/15	N/A	5 x formal quarterly assessments to be done for Q2 of 2015/16	N/A
26	Number of draft Annual Performance Reports submitted to the Auditor General on 31/08/2015	1 x Annual Performance Report drafted and submitted to AG	Annual Performance Report Written confirmation of receipt from AG	1 x Annual Performance Report submitted to AG on 29/08/2014	N/A	Submit Annual Performance Report to the AG on 31/08/2015	N/A	N/A	N/A
27	Number of Oversight Reports submitted to PT, Legislature, AG and COGTA	1 x Oversight report submitted to PT, Legislature, AG and COGTA	4 x letters (sent off to PT, Legislature, AG and COGTA), 1 x Oversight Report	4 x letters (sent off to PT, Legislature, AG and COGTA), 1 x Oversight Report	N/A	N/A	N/A	N/A	Submission of adopted oversight report to Provincial Treasury, Legislature, Auditor General, Dept. of COGTA within 7 days after adoption by Council.

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
PERFORMANCE MANAGEMENT									
28	Number of Annual Reports approved by Council	1 x Annual Report to be developed and approved by Council	2014/15 Annual Report approved by Council. Council resolution.	1 x 2013/14 Annual Report approved by Council	OPEX	Co-ordination and consolidation of information for the Annual Report from Departments	Draft 2014/2015 Annual Report	Tabling of draft Annual Report to Council in JANUARY for noting and referral to Oversight Committee (MPAC). Publishing of Annual Report to invite comments from community. (newspaper and website). Re-submission of Annual Report, with comments from Oversight Committee and Community, to Council for adoption in MARCH.	N/A
29	Number of draft and approved Annual Reports submitted to PT, Legislature, AG and COGTA	1 x <u>draft</u> report submitted to AG; PT; COGTA; Dept of Legislature. 1 x <u>approved</u> annual report submitted to AG; PT; COGTA and 25 x reports to Dept. of Legislature	4 x letters sending off the <u>draft</u> to PT, Legislature, AG and COGTA. 4 x letters sending off the <u>approved</u> to PT, Legislature, AG and COGTA.	4 x letters (sent off to PT, Legislature, AG and COGTA), 1 x Oversight Report	OPEX	N/A	N/A	Submission of <u>draft</u> Annual Report to AG; NT; COGTA and Dept of Legislature in JANUARY.	Submission of <u>adopted</u> Annual Report to AF; NT; COGTA and Dept of Legislature within 7 days after adoption in APRIL
30	Percentage audit findings for 2014/15 completed	100% of audit findings completed	Progress report on Audit Action Plan	90% of audit findings for 2013/14 completed.	N/A	N/A	Drafting of Action Plan per Department	50% of audit findings to be completed	100% of audit findings to be completed.
31	Number of IMSP Quarterly Reports submitted	4 x Quarterly IMSP Reports submitted to Manager: IDP	1 x IMSP Report & confirmation from Man:IDP that POE for each quarter was submitted.	4 x Quarterly Reports & POE files for 2014/15 submitted	N/A	Submit Quarterly Report & P.O.E file for quarter 1 before the 3rd of October 2015 to Manager IDP.	Submit Quarterly Report & P.O.E file for quarter 2 before the 3rd of January 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 3 before the 3rd of April 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 4 before the 3rd of July 2016 to Manager IDP
32	Number of Reports submitted for the Drafting of the 2016/2017 IDP	4 x Quarterly Reports submitted to the Manager IDP	4 x Quarterly IDP Reports submitted	4 x Quarterly IDP Reports submitted for the Drafting of the 2015/16 IDP	N/A	Submit Current Situational Analysis Report by the 7 th October 2015.	N/A	Submit comments on the Draft IDP by the 1 st March 2016.	N/A
33	Number of Portfolio of Evidence files submitted to Accounting Officer i.r.o. SDBIP	4 x POE files submitted to Man:PMS on Performance Management	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/15 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
FUNCTIONALITY OF WARD COMMITTEES									
34	Number of meetings held by Ward Committees	12 meetings held per ward per annum (Total 132 meetings)	Minutes Attendance register	12 meetings per ward per annum	N/A	3 x meetings held per each ward per quarter.	3 x meetings held per each ward per quarter.	3 x meetings held per each ward per quarter.	3 x meetings held per each ward per quarter.
35	Number of IDP/Budget Public Participation meetings arranged	22 x meetings arranged for discussion of the IDP and Budget	Approved schedule. Advertisement of schedule. Attendance registers and Minutes	22 x Public Participation meetings	N/A	Approval of schedule of public participation meetings. Advertisement of schedule.	11 x IDP/Budget public participation meetings (one meeting per ward)	11 x IDP/Budget public participation meetings (one meeting per ward) except ward 8.	N/A
36	Number of Section 79 Committee meetings to be held	4 x Policy and By-laws meetings held 4 x LGNC meetings held 4 x MPAC meetings held	Minutes Attendance registers	1 meeting per committee per quarter	N/A	1 x Policy and By-laws meeting 1 x LGNC Meeting 1 x MPAC meeting	1 x Policy and By-laws meeting 1 x LGNC Meeting 1 x MPAC meeting	1 x Policy and By-laws meeting 1 x LGNC Meeting 1 x MPAC meeting (in February for consideration of Annual Report)	1 x Policy and By-laws meeting 1 x LGNC Meeting 1 x MPAC meeting
37	Percentage audit findings for 2014/15 completed	100% of audit findings completed	Progress report on Audit Action Plan	90% of audit findings for 2013/14 completed.	N/A	N/A	Drafting of Action Plan per Department	50% of audit findings to be completed	100% of audit findings to be completed.
38	Number of Ward Committees implementing the Operational Plans	11 x ward Committees implementing the Operational Plans	Scorecard / Assessment report from COGTA Consolidated Monthly report	11 x ward committee reports 11 x functional Ward Committees	N/A	Assessment Reports on Ward Committee Operational Plans implementation	Assessment Reports on Ward Committee Operational Plans implementation	Assessment Reports on Ward Committee Operational Plans implementation	Assessment Reports on Ward Committee Operational Plans implementation
39	Number of IMSP Quarterly Reports submitted	4 x Quarterly IMSP Reports submitted to Manager: IDP	1 x IMSP Report & confirmation from Manager: IDP that POE for each quarter was submitted.	4 x Quarterly Reports & POE files for 2014/15 submitted	N/A	Submit Quarterly Report & P.O.E file for quarter 1 before the 3rd of October 2015 to Manager IDP.	Submit Quarterly Report & P.O.E file for quarter 2 before the 3rd of January 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 3 before the 3rd of April 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 4 before the 3rd of July 2016 to Manager IDP
40	Number of Reports submitted for the Drafting of the 2016/2017 IDP	4 x Quarterly Reports submitted to the Manager IDP	4 x Quarterly IDP Reports submitted	4 x Quarterly IDP Reports submitted for the Drafting of the 2015/16 IDP	N/A	Submit Current Situational Analysis Report by the 7th October 2015.	Submission of Ward based plans	Submit comments on the Draft IDP by the 1st March 2016.	N/A
41	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Manager: PMS on the functionality of Ward Committees	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
COMMUNICATIONS									
42	No. of calendars printed for the year 2016	1 000 x calendars printed for 2016	Printed calendars	1000 x calenders printed during the 2014/15 FY		Getting quotations	Printing and distribution of calendars	N/A	N/A
43	1 x Councillor's Exit-publication	1 x publication on Councillor's interaction with service delivery programmes in the respective Wards as from June 2011 - March 2016, printed and distributed	Printed publication	None	R103 167 Vote no: 0001-3625-0000	Collecting information. SCM processes.	Submit draft publication to Accounting Officer for approval. Printing of publication	Distribution of publication	N/A
44	Percentage of Presidential Hotline issues attended to as raised by communities	100% of issues raised by communities and reported to the Presidential Hotline, attended to.	Questionnaire & response signed off by the Accounting Officer. Report from the Presidency.	100% attended to issues raised on the Presidential Hotline	N/A	100% of Presidential Hotline issues attended to as raised by communities	100% of Presidential Hotline issues attended to as raised by communities	100% of Presidential Hotline issues attended to as raised by communities	100% of Presidential Hotline issues attended to as raised by communities
45	Number of progress reports on Presidential Hotline issues submitted to Council	4 x reports on Presidential Hotline issues submitted to Council	4 x quarterly reports to Council. Council resolutions.	4 x quarterly reports to Council.	N/A	1 x Quarterly report to Council on the issues raised on the Presidential Hotline	1 x Quarterly report to Council on the issues raised on the Presidential Hotline	1 x Quarterly report to Council on the issues raised on the Presidential Hotline	1 x Quarterly report to Council on the issues raised on the Presidential Hotline
46	Percentage audit findings for 2014/15 completed	100% of audit findings completed	Progress report on Audit Action Plan	90% of audit findings for 2013/14 completed.	N/A	N/A	Drafting of Action Plan per Department	50% of audit findings to be completed	100% of audit findings to be completed.
47	1 x Revenue Enhancement Communication Strategy approved	1 x Revenue Enhancement Communication Strategy developed and approved by Council	Approved strategy. Council resolution	None	N/A	Draft Revenue Enhancement Communication Strategy	Submission to Council and referral to Policy and By-laws Committee	Re-submission to Council for approval	Implementation
48	Percentage of information received and placed on the website	100% of information received i.t.o. Section75 of the MFMA and published on website	E-mails sent by Man: Comm and e-mails received from Directors. Screenshots of website. Checklists.	40% of information uploaded	N/A	Develop a checklist for information to be uploaded on the website (Section 75 of MFMA). 100 % of information uploaded to the website.	100% of information i.t.o. Section 75 of the MFMA uploaded to the website	100% of information i.t.o. Section 75 of the MFMA uploaded to the website	100% of information i.t.o. Section 75 of the MFMA uploaded to the website
49	1 x reviewed Communication Strategy	1 x Communication Strategy reviewed	Council Resolution	1 x Communication Strategy	N/A	Review the policy.	Submission to Council and referral to Policy and By-laws Committee	Re-submission to Council for approval	Implementation
50	Number of IMSP Quarterly Reports submitted	4 x Quarterly IMSP Reports submitted to Manager: IDP	1 x IMSP Report & confirmation from Man:IDP that POE for each quarter was submitted.	4 x Quarterly Reports & POE files for 2014/15 submitted	N/A	Submit Quarterly Report & P.O.E file for quarter 1 before the 3rd of October 2015 to Manager IDP.	Submit Quarterly Report & P.O.E file for quarter 2 before the 3rd of January 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 3 before the 3rd of April 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 4 before the 3rd of July 2016 to Manager IDP

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
COMMUNICATIONS									
51	Number of Reports submitted for the Drafting of the 2016/2017 IDP	4 x Quarterly Reports submitted to the Manager IDP	4 x Quarterly IDP Reports submitted	4 x Quarterly IDP Reports submitted for the Drafting of the 2015/16 IDP	N/A	Submit Current Situational Analysis Report by the 7 th October 2015.	Submit the proposed 5 year projects/programmes by the 7 th January 2016	Submit comments on the Draft IDP by the 1 st March 2016.	Submit final 5 year projects/programmes aligned to the approved Budget by the 3 rd May 2016.
52	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man: PMS on Communications	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/2015 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April
TRANSVERSAL ISSUES/ HIV & SPORT									
53	Number of Mayoral Imbizo's held	4 x Mayoral Imbizo's held	Attendance register Schedule Photo's	6 x Mayoral Imbizo	R138 598 Vote no 0001367700	1 x Mayoral Imbizo to be held in Daggakraal	1 x Mayoral Imbizo to be held in Perdekop	1 x Mayoral Imbizo to be held in Wakkerstroom	1 x Mayoral Imbizo to be held in Vukuzakhe
54	Number of HIV/AIDS policy/strategy	1 x draft HIV/AIDS policy / strategy to be submitted and approved by Council	1 x approved HIV/AIDS policy/strategy. Council resolution.	Draft HIV/AIDS policy/strategy	N/A	Referral of HIV/AIDS policy/strategy to Policies- and By-laws Committee	Resubmission to Council for approval	Implementation	Implementation
55	Number of approved Youth Policies	1 x draft Youth policy to be submitted and approved by Council	Youth development strategy. Council Resolution	Draft Youth Policy	N/A	Referral of Youth policy to Policies- and By-laws Committee	Resubmission to Council for approval	Implementation	Implementation
56	Number of approved Sport Policies	1 x draft Sport policy to be submitted and approved by Council	Sport Policy Council Resolution	Draft Sport Policy	N/A	Consultation on policy through Finance Portfolio and submission to Council. Referral to Policy and By-laws Committee.	Resubmission to Council for approval	Implementation	Implementation
57	Number of HIV/AIDS programmes implemented	12 x HIV/AIDS programmes implemented	Attendance registers Photos Minutes of meetings	12 x HIV/AIDS programmes implemented	R85 096 Vote no. 0001/365/0000	3 x Voluntary Medical Male Circumcision (VMCC) Campaigns in - Perdekop - Volksrust - Wakkerstroom	1 x Candle Light Campaign in Daggakraal. 2 x VMCC Campaigns in Daggakraal and Amersfoort 1 x Build-up campaign for World Aids Day in Daggakraal	1 x TB and VMCC Campaign in Daggakraal 1 x HCT Campaign and Health Screening in Wakkerstroom	1 x HCT Campaign in Amersfoort 1 x Drug awareness campaign in Vukuzakhe 1 x VMCC Campaign in Perdekop
58	Number of programmes implemented for Transversal issues	10 x programmes implemented for Transversal issues	Attendance registers Photos Minutes of meetings	4 x programmes implemented for Transversal issues		Women Mentoring and Coaching. 16 Days of Activism of No Violence Against Women and Children. Women Indaba. (Women)	Disability Summit. Sports Against HIV & AIDS. Disability Summit Sports Against HIV & AIDS. (Disability) Launching of Children's Forum, Launching of Junior Mayor and Junior Councilor's. (Children)	Motivations for Learners (Back to School Campaign)	Youth Indaba/Summit. Mayoral Cup. (Youth)

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
TRANSVERSAL ISSUES/ HIV & SPORT									
59	Percentage audit findings for 2014/15 completed	100% of audit findings completed	Progress report on Audit Action Plan	90% of audit findings for 2013/14 completed.	N/A	N/A	Drafting of Action Plan per Department	50% of audit findings to be completed	100% of audit findings to be completed.
60	Number of IMSP Quarterly Reports submitted	4 x Quarterly IMSP Reports submitted to Manager: IDP	1 x IMSP Report & confirmation from Man:IDP that POE for each quarter was submitted.	4 x Quarterly Reports & POE files for 2014/15 submitted	N/A	Submit Quarterly Report & P.O.E file for quarter 1 before the 3rd of October 2015 to Manager IDP.	Submit Quarterly Report & P.O.E file for quarter 2 before the 3rd of January 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 3 before the 3rd of April 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 4 before the 3rd of July 2016 to Manager IDP
61	Number of Reports submitted for the Drafting of the 2016/2017 IDP	4 x Quarterly Reports submitted to the Manager IDP	4 x Quarterly IDP Reports submitted	4 x Quarterly IDP Reports submitted for the Drafting of the 2015/16 IDP	N/A	Submit Current Situational Analysis Report by the 7 th October 2015.	Submit the proposed 5 year projects/programmes by the 7 th January 2016	Submit comments on the Draft IDP by the 1 st March 2016.	Submit final 5 year projects/programmes aligned to the approved Budget by the 3 rd May 2016.
62	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man: PMS on Transversal issues, HIV & Sport	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/2015 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April
OFFICE OF THE CHIEF WHIP									
63	Number of TROIKA reports submitted to Council	4 x TROIKA reports prepared and submitted to Council	4 x quarterly reports to Council. Council resolutions.	4 x TROIKA reports	N/A	1 x quarterly report to Council (Quarter 4)	1 x quarterly report to Council (Quarter 1)	1 x quarterly report to Council (Quarter 2)	1 x Quarterly report to Council (Quarter 3)
64	Number of IMSP Quarterly Reports submitted	4 x Quarterly IMSP Reports submitted to Manager: IDP	1 x IMSP Report & confirmation from Man:IDP that POE for each quarter was submitted.	4 x Quarterly Reports & POE files for 2014/15 submitted	N/A	Submit Quarterly Report & P.O.E file for quarter 1 before the 3rd of October 2015 to Manager IDP.	Submit Quarterly Report & P.O.E file for quarter 2 before the 3rd of January 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 3 before the 3rd of April 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 4 before the 3rd of July 2016 to Manager IDP
65	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man: PMS on the Office of the Chief Whip	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/15 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April
66	Number of Reports submitted for the Drafting of the 2016/2017 IDP	4 x Quarterly Reports submitted to the Manager IDP	4 x Quarterly IDP Reports submitted	4 x Quarterly IDP Reports submitted for the Drafting of the 2015/16 IDP	N/A	Submit Current Situational Analysis Report by the 7 th October 2015.	N/A	Submit comments on the Draft IDP by the 1 st March 2016.	N/A

DEPARTMENT TECHNICAL AND ENGINEERING SERVICES

2015/2016 SDBIP

KPA 6: SPATIAL PLANNING

STRATEGIC OBJECTIVE: To ensure integrated rural and urban planning.

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
TOWN PLANNING / HUMAN SETTLEMENT & BUILDINGS									
1	Number of cemeteries extended	3 x cemeteries extended (Vukuzakhe; Esizameleni & Siyazenzela)	Appointment letter of Service Provider. Quarterly Progress Reports	The cemeteries are almost fully occupied in Vukuzakhe, Esizameleni and Siyazenzela	R1,143,368 Vote no: 0203 3676 70	SCM Processes (Appointment of service provider)	EIA & Geotech investigations	EIA & Geotech investigations	Commissioning
2	Number of new cemeteries	3 x new cemeteries proclaimed (Vukuzakhe; Esizameleni and Siyazenzela)	Appointment letter of Service Provider. Quarterly Progress Reports to Council	The cemeteries are almost fully occupied in Vukuzakhe, Esizameleni and Siyazenzela		SCM Processes (Appointment of service provider)	EIA & Geotech investigations. Quarter 1 report to Council.	EIA & Geotech investigations. Quarter 2 report to Council	EIA & Geotech investigations. Quarter 3 report to Council
3	Formalise township extention	1. Subdivision of infill sites in Ward 5, Wakkerstroom 2. Proclamation of townships in Siyazenzela, Ezamokuhle and Vukuzakhe	Quarterly Progress Reports to Council	Layout plans for Township Establishment completed		Surveying & Pegging in Esizameleni	Registration of general plans	Registration of general plans	Proclamation of Townships for Wakkerstroom, Siyazenzela, Ezamokuhle and Vukuzakhe
4	Number of IMSP Quarterly Reports submitted	4 x Quarterly IMSP Reports submitted to Manager: IDP	1 x IMSP Report & confirmation from Man:IDP that POE for each quarter was submitted.	4 x Quarterly Reports & POE files for 2014/15 submitted	N/A	Submit Quarterly Report & P.O.E file for quarter 1 before the 3rd of October 2015 to Manager IDP.	Submit Quarterly Report & P.O.E file for quarter 2 before the 3rd of January 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 3 before the 3rd of April 2016 to Manager IDP	Submit Quarterly Report & P.O.E file for quarter 4 before the 3rd of July 2016 to Manager IDP
5	Number of Reports submitted for the Drafting of the 2016/2017 IDP	4 x Quarterly Reports submitted to the Manager IDP	4 x Quarterly IDP Reports submitted	4 x Quarterly IDP Reports submitted for the Drafting of the 2015/16 IDP	N/A	Submit Current Situational Analysis Report by the 7 th October 2015.	Submit the proposed 5 year projects/ programmes by the 7 th January 2016	Submit comments on the Draft IDP by the 1 st March 2016.	Submit final 5 year projects/programmes aligned to the approved Budget by the 3 rd May 2016.
6	Percentage audit findings for 2014/15 completed	100% of audit findings completed	Progress report on Audit Action Plan	90% of audit findings for 2013/14 completed.	N/A	N/A	Drafting of Action Plan per Department	50% of audit findings to be completed	100% of audit findings to be completed.
7	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted to Man:PMs on Town Planning, Human Settlement & Buildings	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2014/15 submitted	N/A	Submit P.O.E file for quarter 4 before the 20th of July	Submit P.O.E file for quarter 1 before the 20th of October	Submit P.O.E file for quarter 2 before the 20th of January	Submit P.O.E file for quarter 3 before the 20th of April

PERFORMANCE OVERVIEW: 2015/2016

The purpose of this report is to give feedback regarding the performance of Dr Pixley ka Isaka Seme Local Municipality as required through the Municipal Systems Act no. 32 of 2000 and the Municipal Finance Management Act No. 52 of 2003. The report is based on information received from each department.

One of the keys to an effective performance management solution is to ensure a direct connection between business strategy and actionable KPIs as well as a subsequent link between strategic and operational KPIs.

This report is summarising the KPI's (per department) that were not achieved in respect of the areas of performance requiring improvement during the 2014/15 financial year.

KPA 1 : MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT (Department Corporate Services)

According to the approved revised SDBIP for the 2015/16 FY, the Department Corporate Services performed as follows:

Total number of KPI's	:	32
Total number of KPI's fully achieved or over-achieved	:	25 (78%)
Total number of KPI's below target (not achieved)	:	7 (22%)

The following targets were not achieved:

TARGETS NOT ACHIEVED

DEPARTMENT CORPORATE SERVICES

REVISED 2015/2016 SDBIP

KPA 1: Municipal Transformation & Institutional Development

STRATEGIC OBJECTIVE: To provide effective, efficient and transformed human resources

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Prior year's ACTUAL performance 2014/15	ACTUAL performance 2015/16	ANNUAL PERFORMANCE REPORT 1 JULY 2015 - 30 JUNE 2016		
						Target for year ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date
MUNICIPAL ADMINISTRATION & SECRETARIAT								
7	Percentage audit findings for 2014/15 completed by 30 June 2016	100% of audit findings completed by 30 June 2016	Progress report on Audit Action Plan	N/A	70% of audit findings completed	Not achieved	Awaiting responses on audit finding from Service Provider	To be 100% completed by 31 July 2016
ICT & IT								
10	Number of Workshops conducted on approved IT-related policies	3 x workshops conducted on IT-related policies	Attendance registers	N/A	2 x Workshop conducted on IT-related policies	Not achieved	Workshop in Q2 were postponed	Workshop on IT-related policies to be conducted in Q1 of the 2016/17 FY
NEW KPI (a)	Number of approved policies to be reviewed	4 x policies to be reviewed: Disaster Recovery plan, Data Back up Policy, IT Security Policy, ICT Governance Policy	Reviewed policy, Council resolution	N/A	Disaster Recovery Plan and Data Backup policy reviewed	Not achieved	Process put on hold by Service Provider	Service Provider to give assistance in providing IT-policies to comply with the ICT system requirements before end of July 2016
LEGAL SERVICES								
15	Number of approved policies to be reviewed	9 x policies to be reviewed: Credit control Policy / Indigent Policy / Supply Chain Policy/ Tariff Policy / Property Rates Policy / Recruitment policy / Promotion Policy/ Transfer Policy / Customer care management policy	Attendance register of consultation. Reviewed policy. Council resolution	Council adopted all budget related policies; Acting Allowance policy; Standby policy	All 9 policies were reviewed. All budget related policies approved by Council (A114/2016).	Not achieved	Customer Care Policy not approved by Council	Customer Care Policy to be submitted to Council for final approval in July 2016.
HUMAN RESOURCES								
21	Number of unemployed youth recruited for capacitation through grants.	100 x beneficiaries recruited	Quarterly Progress Reports to Council.	298 beneficiaries capacitated	79 unemployed youth recruited for capacitation.	Not achieved	No grant received from LGSETA	WSP submitted for new grant during 2016/17 FY.
22	Number of Councillors to be trained	8x Councillor to attend the MFMP NQF 6 and Councillor Dev.Programme	Quarterly Progress Reports to Council	7 x Councillors completed the training	1 x Councillor trained.	Not achieved	Budgetary constraints	WSP 2016/17 incorporate Councillor's training
23	Number of Local Labour Forum (LLF) meetings held	4 x LLF sittings to be held	Agendas Minutes	3 x Ordinary LLF meetings 3 x Special LLF meetings	3 x LLF meetings held	Not achieved	Procrastination of meetings and unavailability of LLF members	Adhere to the LLF approved schedule

Dr P

**KPA 2 : BASIC SERVICE DELIVERY &
KPA 6 : SPATIAL PLANNING (Technical- and Engineering Services Department)**

According to the approved revised SDBIP for the 2015/16 FY, the Technical- and Engineering Services Department performed as follows:

Total number of KPI's : 38
 Total number of KPI's fully achieved or over-achieved : 24 (63%)
 Total number of KPI's below target (not achieved) : 14 (37%)

The following targets were not achieved:

TARGETS NOT ACHIEVED													
DEPARTMENT TECHNICAL AND ENGINEERING SERVICES													
REVISED 2015/2016 SDBIP													
KPA 2: Basic Service Delivery													
No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Prior year's ACTUAL performance 2014/15	ACTUAL performance 2015/16	ANNUAL PERFORMANCE REPORT 1 JULY 2015 - 30 JUNE 2016							
						Target for year ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date					
STRATEGIC OBJECTIVE: To provide access to basic service to the households													
ACCESS TO BASIC SERVICES: WATER AND SANITATION													
NEW KPI (aa)	Number of water meters to be repaired in all admin units	100 of 3104 water meters to be repaired in all Admin Units (Volksrust, Amersfoort, Wakkerstroom, Perdekop and Daggakraal)	Job cards signed off by Manager: Water	N/A	92 water meters repaired/maintained	Not achieved	No Service Provider to supply new water meters/material to repair meters	Service Provider appointed in June 2016 to supply material					
NEW KPI (c)	Number of kilometers to be upgraded from AC pipes to uPVC water pipes	Upgrade 2,8km of AC pipe to uPVC pipe	Progress reports, monthly site meetings & 1 X Project Close-out report. Completion certificates	N/A	Construction progress: 39%	Not Achieved	Contractor is behind on the programme of works	Contractor will submit a revised programme of works on 8 July 2016 ensuring that the project is completed by 30 July 2016.					
NEW KPI (e)	Number of Households to be provided with proper sanitation services in the areas of , Ezamokhle ward 7 and 8	Provide 90 Household with improved sanitation services (VIP toilets)	Progress reports, monthly site meetings & 1 X Project Close-out report. Signed letters for beneficiaries. Completion certificates	N/A	Construction progress: 89%	Not Achieved	Contractor is behind on the programme of works	Contractor will submit a revised programme of works on 8 July 2016 ensuring that the project is completed by 30 July 2016.					
NEW KPI (f)	Number of Households to be provided with proper sanitation services in the areas of Perdekop, ward 6	Construct a 2km 160mm Ø pipeline to provide 60 Households with sanitation services	Progress reports, monthly site meetings & 1 X Project Close-out report. Completion certificates	N/A	Construction progress: 81%	Not Achieved	Contractor is behind on the programme of works	Contractor will submit a revised programme of works on 8 July 2016 ensuring that the project is completed by 30 July 2016.					
NEW KPI (g)	Number of kilometers of bulk line in the areas of Wakkerstroom ward 5	Constructing 2.8km of a new 160mm Ø sewer pipeline	Progress reports, monthly site meetings & 1 X Project Close-out report. Completion certificates	N/A	Construction progress: 93%	Not Achieved	Contractor is behind on the programme of works	Contractor will submit a revised programme of works on 8 July 2016 ensuring that the project is completed by 30 July 2016.					
NEW KPI (h)	Number of vacant sites provided with water, sanitation & Roads infrastructure in Ward 4	Provide 60 vacant sites with water, sanitation and road infrastructure in Mountain View, Ward 4	Tender advert. Appointment letter of Service Provider	N/A	Construction progress: 0%	Not achieved	late appointment of Service Provider	Site hand-over meeting will take place on 6 July 2016					

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Prior year's ACTUAL performance 2014/15	ACTUAL performance 2015/16	ANNUAL PERFORMANCE REPORT 1 JULY 2015 - 30 JUNE 2016		
						Target for year ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date
ELECTRICAL SERVICES								
7	Number of streetlights to be repaired/maintained in all admin units (Volksrust, Daggakraal, Wakkerstroom, Amersfoort and Perdekop)	300 of 2367 Streetlights repaired/maintained in all admin units (Volksrust, Daggakraal, Wakkerstroom, Amersfoort and Perdekop)	Job cards signed off by Manager: Electrical	215 streetlights inspected 138 streetlights faulty 130 streetlights fixed	286 streetlights repaired/maintained	Not Achieved	Cherry Picker could not be driven to other admin areas due to constant breakdowns	Procure a new Cherry Picker
9	Construction of the new Davel Substation Phase 1 in Ward 1 by end of June 2016	A new 10MVA Davel Substation constructed	Appointment Letter for Consultant and Contractor, Monthly progress report to Portfolio Committee. Close-out report at end of Quarter 4.	N/A	Construction progress: 95% completed	Not achieved	Contractor is behind on the programme of works	Contractor will commission the panels on 11July 2016
PUBLIC WORKS								
NEW KPI (i)	Length of Culvert Brigde constructed in Wakkerstroom	5m culvert brigde constructed in Wakkerstroom	Monthly Progress Reports	N/A	Quotations sought. Order numbers issued by 30 June 2016	Not Achieved	Responsive tenders were above the allocated budget.	Start of construction in July 2016.
ADMINISTRATIVE SUPPORT								
16	Percentage audit findings for 2014/15 completed by 30 June 2016	100% of audit findings completed by 30 June 2016	Progress report on Audit Action Plan	N/A	90% audit findings completed	Not Achieved	Updating of current Water Master Plan in progress	To be 100% completed by 31July 2016
NEW KPI (k)	Number of Infrastructure asset verification done once per annum	1 x annual infrastructure asset verification done	Asset verification list signed off HOD	N/A	No progress	Not achieved	Shortage of staff	Grant Thornton to assist with the Infrastructure verification
NEW KPI (l)	Number of promulgated by-laws to be reviewed	1 x by-law: Electricity by-law reviewed and noted by Council	Reviewed Electricity By-law. Council resolution in Q4.	N/A	Document under perusal and review by Manager Electricity	Not Achieved	Time constraints. New KPI only added in February 2016.	Electricity By-Law to be submitted to Council for noting in July 2016

TARGETS NOT ACHIEVED

DEPARTMENT TECHNICAL AND ENGINEERING SERVICES

REVISED 2015/2016 SDBIP

KPA 6: SPATIAL PLANNING

STRATEGIC OBJECTIVE: To ensure integrated rural and urban planning.

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Prior year's ACTUAL performance 2014/15	ACTUAL performance 2015/16	ANNUAL PERFORMANCE REPORT: 1 JULY 2015 - 30 JUNE 2016		
						Target for year ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date
TOWN PLANNING / HUMAN SETTLEMENT & BUILDINGS								
1	Number of cemeteries extended	3 x EIA's for cemeteries to be conducted (Vukuzakhe, Esizameleni & Siyazenzela)	Appointment letter of Service Provider. Quarterly Progress Reports	Land has been identified. The Terms of reference for the extensions of cemeteries have been finalised by the Bid Specifications Committee	1. No EIA's necessary according to the LEMA act due to the size of the extension. Extension of Esizameleni cemetery completed. 2. Geotechnical investigations completed.	Not achieved	KPI incorrect. No EIA necessary.	Proceed with the extension of remaining cemeteries without EIA's
3	Establishment of townships	1. Subdivision of infill sites in Ward 5, Walkerstroom . 2. Proclamation of townships in Siyazenzela, Ezamokuhle and Vukuzakhe	Quarterly Progress Reports to Council	Land has been identified in line with the SDF. Subdivision and draft lay-out plans completed.	DHS supporting the completion of the Township Establishment.	Not Achieved	No control over project	Project took over by DHS

KPA 2 : BASIC SERVICE DELIVERY (Department Community Services)

According to the approved revised SDBIP for the 2015/16 FY, the Department Community Services performed as follows:

Total number of KPI's : 25
 Total number of KPI's fully achieved or over-achieved : 24 (96%)
 Total number of KPI's below target (not achieved) : 1 (4%)

The following target was not achieved:

TARGETS NOT ACHIEVED DEPARTMENT COMMUNITY SERVICES REVISED 2015/2016 SDBIP KPA 2: Basic Service Delivery								
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY THROUGH PUBLIC PARTICIPATION AND PROMOTE GOOD GOVERNANCE								
No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Prior year's ACTUAL performance 2014/15	ACTUAL performance 2015/16	ANNUAL PERFORMANCE REPORT: JULY 2015 - 30 JUNE 2016		
						Target for year ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date
SOCIAL DEVELOPMENT SERVICES								
NEW KPI (a)	Development and approval of Landfill site maintenance plan by 30 June 2016	Approved Landfill site maintenance plan	Landfill site maintenance plan approved by the Accounting Officer	N/A	Draft Landfill site maintenance plan available	Not achieved	Awaiting signature from the Accounting Officer	Landfill site maintenance plan to be approved before end of July 2016.

KPA 4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (Financial Services Department)

According to the approved revised SDBIP for the 2015/16 FY, the Financial Services Department performed as follows:

Total number of KPI's : 34
 Total number of KPI's fully achieved or over-achieved : 31 (91%)
 Total number of KPI's below target (not achieved) : 3 (9%)

The following targets were not achieved:

TARGETS NOT ACHIEVED

DEPARTMENT FINANCIAL SERVICES

REVISED 2015/2016 SDBIP

KPA 4: Municipal Financial Viability and Management

STRATEGIC OBJECTIVE: TO PROVIDE SOUND FINANCIAL MANAGEMENT AND COMPLIANCE TO LEGISLATION

No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Prior year's ACTUAL performance 2014/15	ACTUAL performance 2015/16	ANNUAL PERFORMANCE REPORT: 1 JULY 2015 - 30 JUNE 2016		
						Target for year ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date
REVENUE								
2	Percentage of revenue to be collected	60% collection rate	Monthly Section 71 reports. Quarterly Section 52 reports. Payment rate reports	58% collection rate	Average of 52,75% revenue collected.	Not achieved	Non-payment of services. Customers does not have required down payment %.	Implementation of credit control policy. Request to Office of the Speaker to ensure that payment of services become part of the Ward Committees agenda
ADMINISTRATIVE SUPPORT								
21	Number of Audit action plans developed for 2014/2015 and implemented	1 x Audit Action Plan developed	Approved Audit Action Plan. Minutes of Audit Committee Meetings	N/A	53% of audit findings addressed for ALL Departments	Not achieved	Some findings can only be completed during the compilation of the AFS	100% of Audit findings to be addressed by the end of August 2016
22	Percentage audit findings for 2014/15 completed by 30 June 2016	100% of audit findings completed by 30 June 2016	Progress report on Audit Action Plan	N/A	27% of audit findings completed for Finance Department	Not achieved	Some findings can only be completed during the compilation of the AFS	100% of Audit findings to be addressed by the end of August 2016

**KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION &
KPA 3 : LOCAL ECONOMIC DEVELOPMENT (Municipal Manager's Department)**

According to the approved revised SDBIP for the 2015/16 FY, the Municipal Manager's Department performed as follows:

Total number of KPI's	:	80
Total number of KPI's fully achieved or over-achieved	:	64 (80%)
Total number of KPI's below target (not achieved)	:	10 (13%)
Total number of KPI's "Not Applicable":	:	6 (7%)

The following targets were not achieved:

TARGETS NOT ACHIEVED								
DEPARTMENT OF THE MUNICIPAL MANAGER								
REVISED 2015/2016 SDBIP								
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY THROUGH PUBLIC PARTICIPATION AND PROMOTE GOOD GOVERNANCE.								
No.	Key Performance Indicator	2015/2016 Target	Portfolio of Evidence	Prior year's ACTUAL performance 2014/15	ACTUAL Performance 2015/16	ANNUAL PERFORMANCE REPORT		1 JULY 2015 - 30 JUNE 2016
RISK MANAGEMENT								
13	Number of Risk Management Committee Meetings	4x Risk Management committee Meetings held	Minutes of Risk Management Committee Meetings and Attendance Register	N/A	3 x Risk Management committee Meetings held. No meeting held in Q2	Not achieved	No quorum formed in Q2. Meeting postponed.	The Q2 Risk meeting were held together with the Q3 Risk meeting
PERFORMANCE MANAGEMENT								
25	Number of formal Quarterly Performance Assessments done by the Accounting Officer	5 x formal Performance Assessments conducted for Q2 and Q4 = 10 x formal performance assessments per annum	5 x Quarterly Scorecards for Q2 and Q4 for formal assessments done (4 x Directors and 1 x MM)	None	None	Not Achieved	Non-availability of external members	Formal Performance Assessments to be finalised in 2016/17 FY
FUNCTIONALITY OF WARD COMMITTEES								
36	Number of Section 79 Committee meetings to be held	4 x Policy and By-laws meetings held. 4 x LGNC meetings held. 4 x MPAC meetings held	Minutes. Attendance registers	Meetings held as follows: 6 x MPAC 4 x Policy-and By-law 2 x LGNC	Meetings held as follows: 4 x MPAC 1 x Policy-and By-law 4 x LGNC	Not achieved.	Non-sitting of Committee because of no quorum formed.	Council to re-structure the Policy-and By-laws Committee
COMMUNICATIONS								
49	1 x reviewed Communication Strategy	1 x Communication Strategy reviewed	Council Resolution	N/A	Communication strategy submitted to Council and referred to the Policies- and By-laws committee. Awaiting the sitting of the Policies and By-laws Committee meeting	Not achieved	Communication Strategy referred to the Policy-and By-laws Committee on 26 April 2016	Policy- and By-laws meeting to be scheduled for July 2016 and a report be submitted to Council end of July 2016

TRANSVERSAL ISSUES/ HIV & SPORT

54	Number of HIV/AIDS policy/strategy	1 x draft HIV/AIDS policy / strategy to be submitted to-Council	1 x approved HIV/AIDS policy/strategy. Council resolution.	Draft HIV/AIDS strategy developed and submitted to Council and referred to the Policy - and By-laws Committee	Draft policy still under consultation	Not achieved	Non-availability of stakeholders	Item to be tabled in the Council sitting of July 2016
55	Number of approved Youth Policies	1 x draft Youth policy to be submitted to the Policy- and By-laws committee	Youth development strategy. Council Resolution	N/A	Draft policy still under consultation	Not achieved	Non-availability of stakeholders	Item to be tabled in the Council sitting of July 2016
NEW KPI (g)	Number of approved Youth Development Strategy	1 x draft Youth Development Strategy to be submitted	Approved Youth Development Strategy	N/A	Draft policy still under consultation	Not achieved	Non-availability of stakeholders	Item to be tabled in the Council sitting of July 2016
56	Number of approved Sport Policies	1 x draft Sport policy to be submitted and approved by Council	Sport Policy Council Resolution	Draft Sport Policy developed.	Draft policy still under consultation	Not achieved	Non-availability of stakeholders	Item to be tabled in the Council sitting of July 2016
58	Number of programmes implemented for Transversal issues	10 x programmes implemented for Transversal issues	Attendance registers Photos Minutes of meetings	2 x programmes implemented	7 x programmes implemented for Transversal issues	Not achieved	Lack of funds	Funds requested from GSDM

OFFICE OF THE CHIEF WHIP

63	Number of TROIKA reports submitted to Council	4x TROIKA reports prepared and submitted to Council	4x quarterly reports to Council. Council resolutions.	None	None	Not achieved	Chief Whip does not have any support in his office	Matter will be addressed once the structure has been approved
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A summary of the overall performance achieved by each Department for the 2015/16 Financial Year is provided in the table below:

DEPARTMENT	PERCENTAGE OF TARGETS ACHIEVED DURING 2015/16
Corporate Services Department	78%
Technical- and Engineering Services Department	63%
Community Services Department	96%
Financial Services Department	91%
Municipal Manager's Department (LED/ IDP/ IA/RISK/PMS/WARDS/ COMMUNICATIONS/TRANSVERSAL ISSUES/HIV&AIDS)	80%

Overall, a total number of 203 KPI's were set (*excluding those removed during the revised SDBIP and those targets that were not applicable*) for the 2015/16 FY of which 164 targets (**81%**) were achieved for the financial year.

The above-mentioned Performance Report serves as a draft plan designed to measure the employee's performance against each KPI where performance has been shown to be deficient.

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2. Capital projects: **MIG PROJECT LIST FOR 2015/2016 FINANCIAL YEAR**

NATIONAL PROJECT NUMBER	PROJECT NAME	TOTAL BUDGET FOR THE 2015/16 FINANCIAL YEAR
MIG/MP1484/W/15/19	Replacement of AC raw water supply line from Mahawane Dam to Vukuzakhe	R 8 000 000.00
MIG/MP1156/S/12/13	Sewer reticulation with toilet structures in ward 6	R 3 000 000.00
MIG/MP1155/S/13/15	Sewer reticulation in Wakkerstroom, ward 5	R 3 000 000.00
MIG/MP1154/S/12/15	Completion of sewer reticulation with toilet top structures Ezamokuhle ward 7 & 8	R 2 000 000.00
S/MP/8210/10/10	Provision of Toilets top structures in ward 9 and 11	R 1 862 750.00
		R 6 500 000.00
	PMU ADMIN COSTS	R 1 282 250.00
		R 25 645 000.00
INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP)		
	Electrification of 250 HH in Vukuzakhe ward 1 (phase2)	R 3 000 000.00
	Construction of a new Davel substation Phase 1	R 10 148 000.00
		R 13 148 000.00

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE
(PERFORMANCE REPORT PART II)

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees			
	2015/2016			
	Approved Posts No.	Employees No.	Variance No.	Variance %
Water	39	18	21	18%
Waste Water (Sanitation)	32	25	7	6%
Electricity	17	11	6	5%
Waste Management	50	36	14	13%
Housing	1	1	0	0%
Waste Water (Stormwater Drainage)	15	10	5	4%
Roads	52	29	23	20%
Transport	0	0	0	0%
Planning	2	1	1	1%
Local Economic Development	2	2	0	0%
Planning (Strategic & Regulatory)	0	0	0	0%
Local Economic Development	2	0	2	2%
Community & Social Services	50	31	19	16%
Environmental Protection	0	0	0	0%
Health	0	0	0	0%
Security and Safety	28	22	6	5%
Sport and Recreation	32	27	5	4%
Corporate Policy Offices and Other	67	60	7	6%
Totals	389	273	116	100%
Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June.				
T4.1.1				

Vacancy Rate 2014/2015			
Designations	*Total Approved Posts	Vacancies	*Variances (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0%
CFO	1	0	0%
Other S57 Managers (excluding Finance Posts)	3	0	0%
Other S57 Managers (Finance posts)	0	0	0%
Municipal Police	0	0	0%
Fire fighters	8	1	13%
Senior management: Levels 13-15 (excluding Finance Posts)	0	0	0%
Senior management: Levels 13-15 (Finance posts)	0	0	
Highly skilled supervision: levels 9-12 (excluding Finance posts)	13	1	8%
Highly skilled supervision: levels 9-12 (Finance posts)	10	0	0%
Total	36	1	3%
Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.			T4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2012/2013	15	23	1.53%
2013/2014	9	19	2.11%
2014/2015	6	27	4.50%
2015/2016	0	18	0%

* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year

T4.1.3

COMMENT ON VACANCIES AND TURNOVER:

During 2015/2016 Financial year, we have seen an increase in labour turnover at lower positions. (Operators and general workers). These were due to a number of employees reaching their retirement age, some employees are extricated due to death. As a Municipality we had to make use of Special programmes like Phezukhomkhono, CWP and EPWP to ensure that there is a minimum disruption in the delivery of services. The Municipality could not fill those positions due to budget constraints however we are still making sure that critical positions are filled.

T4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

HR POLICIES: Council has developed an HR Policies Booklet that is aimed at effectively and efficiently manage the affairs of its human resources. The most critical policies that were reviewed during 2015/2016 financial year:- Recruitment & Selection; HRD Policy; Overtime Policy; Employment of Temporal and Part-time employee; Transfers Policy, Promotions Policy, Retention Strategy and were approved by Council.

DRAFT POLICIES: The Pace of finalising draft policies by Council seems to be going pretty well. Organised labour is given an opportunity to make inputs on draft policies.

SAFETY OF THE WORKFORCE: It is noted with great concern that our working tools and machinery are ageing.

CONSULTATION AND LABOUR RELATIONS: LLF did not take place as scheduled during 2015/2016.

PERSONNEL MANAGEMENT: Recommendation of a new HR Solution automated system was adopted by Top Management hence most of our activities at personnel services are automated. New HR System, the Pay Day System, are in place and the electronic Leave-system is to be implemented in phases.procured.

SKILLS DEVELOPMENT: A WSP 2015/2016 was adopted by Council.

T4.2.0

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action			
2	Retention Policy	100%	0%	Approved
3	Retention Strategy	100%	0%	Approved
4	Code of Conduct for employees	100%	0%	All employees have signed the Code of Conduct extracted from MSA of 2000
5	Delegations, Authorisation & Responsibility	100%	50%	Delegation Register to be reviewed
6	Disciplinary Code and Procedures	100%	0%	Competency of Bargaining Council
7	Essential Services	100%	0%	Approved
8	Employee Assistance / Wellness	100%	0%	To be reviewed
9	Employment Equity	100%	0%	Approved
10	Exit Strategy	100%	100%	Incorporated to the approved Induction Policy approved in 2010
11	Grievance Procedures	100%	0%	Competency of Bargaining Council
12	HIV/Aids	100%	0%	Incorporated to the approved Employee Assistance Programm approved in 2006
13	Human Resource and Development	100%	100%	Approved
14	Vehicle Allowance Policy	100%	0%	Approved
15	Job Evaluation	100%	0%	Bargaining Council
16	Leave	100%	50%	Draft Procedure Manual under consultation with the LLF
17	Occupational Health and Safety	100%	0%	Approved
18	Official Housing	0%	0%	No policy in place
19	Official Journeys	0%	0%	No policy in place
20	Bereavement Policy	75%	0%	To be developed
21	Overtime Policy	100%	100%	Approved
22	Organisational Rights	100%	0%	Incorporated as collective agreement
23	Payroll Deductions	0%	0%	Regulated by Collective agreement
24	Performance Management and Development	0%	0%	Approved
25	Recruitment, Selection and Appointments	100%	100%	Approved
26	Appointment of temporal employees	100%	100%	Approved

27	Remuneration Scales and Allowances	100%	0%	Regulated at bargaining Council
28	Customer Care Policy	100%	0%	To be reviewed
29	Sexual Harassment	100%	0%	Approved
30	HRD Policy			
31	Smoking	100%	0%	Approved
32	Special Skills	0%	0%	No policy in place
33	Work Organisation	0%	0%	No policy in place
34	Uniforms and Protective Clothing	0%	0%	No policy in place
35	Communications Strategy	100%	0%	Approved
36	Communications Policy	100%	0%	Approved
37	Cellphone Policy	100%	0%	To be reviewed
38	Bursary Policy	100%	0%	Approved
39	Student Assistance Policy	100%	0%	Approved
40	Confidentiality Clause	100%	0%	Approved
41	Access Control Policy	100%	75%	Approved
42	Standby Allowance Policy	100%		Approved
43	Acting Allowance Policy	100%		Approved
Use name of local policies if different from above and at any other HR policies not listed.				
T4.2.1				

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Workforce related policies are crafted by HR and discussed with the LLF then send to the Sub Committee dealing with policies for scrutiny and return them to LLF. Portfolio Committee then to Council for adoption. Some of the urgent HR related policies have not been approved yet.

T4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

IOD CASES:

8 x Injury-on-Duty Cases reported on the following dates:

- 08/07/2015
- 11/09/2015
- 02/10/2015
- 17/11/2015
- 20/01/2016
- 2 x 26/02/2016
- 28/04/2016

SUSPENSIONS:

2 x Suspension cases:

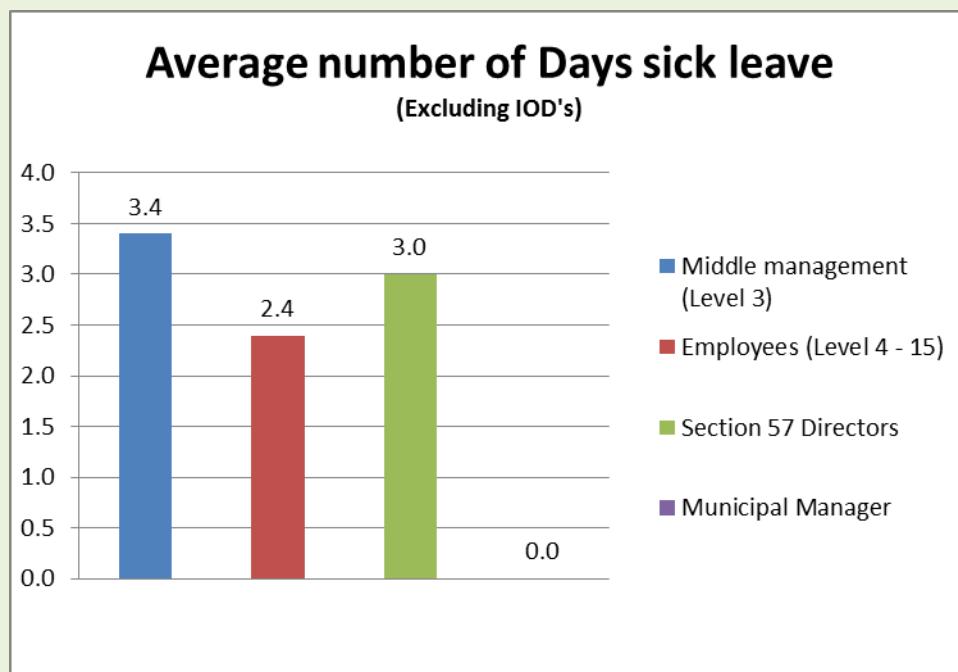
- Researcher suspended for alleged misconduct
- Finance Clerk suspended for assaulting a co-worker

Number and Cost of Injuries on Duty - 2015/2016						
Type of injury	Injury Leave Taken Days	Employees using injury leave No.	Average injury leave taken per employee %	Average Injury Leave per employee Days	Total Estimated Cost R'000	
Required basic medical attention only	2	1	1%	2 days	R 190	
Temporary total disablement	6	6	3%	8 days	R8 307	
Permanent disablement	0	0				
Fatal	0	0				
Total	8	7			R8 497	
T4.3.1						

Number of days and Cost of Sick Leave (excluding injuries on duty)					
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees
	Days	%	No.	No.	Days
Middle management (Level 3)	51	4%	12	15	3.4
Employees (Level 4 - 15)	618	11%	87	258	2.4
Section 57 Directors	9	1%	2	3	3.0
Municipal Manager	0	0%	0	1	0.0
Total	678	4%	101	277	2.4

* - Number of employees in post at the beginning of the year
 *Average calculated by taking sick leave in column 2 divided by total employees in column 5

T4.3.2



COMMENT ON INJURY AND SICK LEAVE:

Decrease on IOD cases from 2015/2016 showing improved working behaviour and attitude especially on the permanent employees. Temporal workers still suffer minor injuries.

T4.3.4

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
2014/2015				
General Worker Roads	Taking Council Trailer without permission to Charlestown with an intention to private gain.	06-Nov-14	Dismissed. SAMWU challenged the dismissal and the case is at the bargaining council - Arbitration	May-15
Operator	His private vehicle found with municipal assets without permission	06-Nov-14	10 days suspension without pay. Suspension lifted	Jul-15
Researcher	Breaching the code of conduct and using powers without proper delegation	May-15	Pending	Not finalized
Indigent Clerk	Physically assaulting his co-worker	May-15	Pending	Not finalized
2015/2016				
Manager: HR	Breaching the code of conduct and gross dishonesty	01-Jul-16	Pending the finalisation of a charge sheet and the setting of a date for sitting	Not finalized
Supervisor: Refuse	Stealing of petrol. Dishonesty and failure to perform his duties with diligence and responsibility	01-Jul-16	Pending the appointment of the Preciding Officer and the Prosecutor	Not finalized

T4.3.5

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
Senior Technical Assistant	Theft & Corruption	Pending	Not finalised as it is pending for submission to be made to the Chairperson on procedural matters on DC Code
			T4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT

Municipality needs to tighten and strictly adhere to its control measures and procedures in order to avoid stealing of municipal funds. It also has to develop control measures to control petrol and fuel usage by municipal vehicles as well as capacitating more officials on handling of disciplinary hearings.

T4.3.7

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender - 2015/2016					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2014/2015 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female				
	Male				
Skilled (Levels 3-5)	Female				
	Male				
Highly skilled production (levels 6-8)	Female				
	Male				
Highly skilled supervision (levels 9-12)	Female				
	Male				
Senior management (Levels 13-15)	Female				
	Male				
MM and S57	Female				
	Male				
Total					
Has the statutory municipal calculator been used as part of the evaluation process ?					YES
Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based					T4.4.1

COMMENT ON PERFORMANCE REWARDS:

Council has an approved Performance Management Framework. Section 57 employees are only assessed through the Organisational Performance Management System (OPMS) using the Scorecards.

The Individual Performance Management al System (IPMS) for general staff has not yet been agreed upon at the bargaining Council hence no measures have been initiated at the municipal level.

For 2015/2016, no Section 57 manager received performance bonus and none of the staff members was subjected to performance assessment.

T4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The Policy: All HR Policies including the HRD Policy are reviewed on an annual basis and submitted to Council for approval.

Incumbent: Municipality has a vacant SDF-position for 2015/2016 financial year which brought challenges on how skills development issues have been processed.

The Committee: There is an active HRD Committee which includes representatives from Councillors, Administration and Organised Labour.

The Budget: The municipality contributes the 1% from the total payroll in terms of the SDL requirements. The 1% forms the basis of the budget wherein Council makes a further provision for Skills Development.

The municipality developed the WSP and submitted to LGSETA for funding. Funding from SETA is recovered through the mandatory grants i.e. from implemented trainings and the discretionary grants which is refunded in compensation for trainings implemented to address the community needs through learnerships etc.

MRTT and EPWP programmes played a significant role in supporting the skills development initiatives of the community members.

T4.5.0

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix									
Management level	Gender	Number of skilled employees required and actual as at 30 June 2016							
		Learnerships			Skills programmes & other short courses			Total	
		Actual 30 June 2015	Actual 30 June 2016	Target	Actual 30 June 2015	Actual 30 June 2016	Target	Actual 30 June 2015	Actual 30 June 2016
MM and S57	Female	0	0	0	1	0	1	1	0
	Male	0	0	0	3	0	3	3	1
Councillors, senior officials and managers	Female	0	0	0	69	0	70	69	5
	Male	0	0	0	67	0	62	67	1
Technicians and associate professionals	Female	0	0	0	0	0	0	0	70
	Male	0	0	0	0	0	0	0	80
Professionals	Female	0	0	0	0	0	0	0	18
	Male	0	0	0	0	0	0	0	14
Sub total	Female	0	0	0	70	0	71	70	103
	Male	0	0	0	70	0	65	70	110
Total		0	0	0	140	0	136	140	199
									209

T4.5.1

Financial Competency Development: Progress Report*					
Description		A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials					
<i>Accounting officer</i>		1	1	1	1
<i>Chief financial officer</i>		0	0	0	0
<i>Senior managers</i>		3	3	3	3
<i>Any other financial officials</i>		25	3	0	7
Supply Chain Management Officials					
<i>Heads of supply chain management units</i>		0	0	0	0
<i>Supply chain management senior managers</i>		1	1	0	1
TOTAL		30	8	4	12

* This is a statutory report under the National Treasury Local Government: Mfma Competency Regulations (June 2007) PART II) 134

T4.5.2

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

Competency regulation has been met since the Municipal Manager, Directors and Finance staff has been trained on the MFMP NQF 6 and most of the Finance Managers have the qualification.

T4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.6 EMPLOYEE EXPENDITURE

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
N/A	N/A	N/A
Total		0
Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).		

T4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	N/A	N/A	N/A	N/A

T4.6.3

Employees not appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
N/A	N/A	N/A	N/A	N/A
T4.6.4				

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

No posts were upgraded within the municipality during 2015/2016 since this is not the competency of local level but such inputs shall be verified by the bargaining Council through its job evaluation committee. T4.6.5

CHAPTER 5 – FINANCIAL PERFORMANCE

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.2 GRANTS

Grants Received From Sources Other Than Division of Revenue Act (DORA)						
Details of Donor	Actual Grant 2014/2015	Actual Grant 2015/2016	2015/2016 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Parastatals						
			NONE			
Foreign Governments/Development Aid Agencies						
			NONE			
Private Sector / Organisations						
			NONE			
<i>Provide a comprehensive response to this schedule</i>						T5.2.3

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Name of Project	Current Year 2015/2016		
	Original Budget	Adjustment Budget	Actual Expenditure
A – Replacement of AC Raw Water supply line from Mahawane dam to Vukuzakhe	8 000 000	0	8 000 000.00
B – Sewer reticulation network with toilet structures in Perdekop Ward 6	3 000 000	0	2 866 049.99 (Balance = R133 950.01)
C – Sewer reticulation network in Ward 5 Wakkerstroom	3 000 000	0	2 862 466.95 (Balance = R137 533.05)
D – Completion of Sewer Reticulation with toilet top structures in Ezamokuhle Wards 7 & 8	2 000 000	0	1 999 999.99
E – Provision of toilet top structures in Wards 9 & 11	1 862 750	0	1 862 750.00

* Projects with the highest capital expenditure in 2015/2016

Name of Project - A	Replacement of AC Raw Water supply line from Mahawane dam to Vukuzakhe
Objective of Project	To excavate a raw water supply pipe line (315mm diameter) for 2,8km and construction of the new pump station with the refurbishment of the existing pump station.
Delays	Hard rock excavation. Late delivery of material by Service Provider (Rand Water). Late appointment of a Service Provider by Rand Water.
Future Challenges	Shortage of internal capacity (human and financial) to maintain the infrastructure.
Anticipated citizen benefits	Bulk water line with no house connections

Name of Project - B	Sewer reticulation network with toilet structures in Perdekop Ward 6
Objective of Project	To excavate a sewer pipe line (160mm diameter and 110mm diameter), 1,9km with water born toilet top structures of 60 toilets.
Delays	Late delivery of material by Service Provider (Rand Water).
Future Challenges	Shortage of internal capacity (human and financial) to maintain the infrastructure
Anticipated citizen benefits	60 Households

Name of Project - C	Sewer reticulation network in Ward 5 Wakkerstroom
Objective of Project	To excavate sewer pipe line (160mm diameter) for 2,1km
Delays	Late delivery of material by Service Provider (Rand Water).
Future Challenges	Shortage of internal capacity (human and financial) to maintain the infrastructure
Anticipated citizen benefits	Sewer reticulation with house connections, 2,8km pipe line.

Name of Project - D	Completion of Sewer Reticulation with toilet top structures in Ezamokuhle Wards 7 & 8
Objective of Project	To provide full water born toilet top structures with house connections both water and sewer.
Delays	Late delivery of material by Service Provider (Rand Water).
Future Challenges	Shortage of internal capacity (human and financial) to maintain the infrastructure
Anticipated citizen benefits	120 Households

Name of Project - E	Provision of toilet top structures in Wards 9 & 11
Objective of Project	To provide improved sanitation
Delays	Late delivery of material by Service Provider (Rand Water).
Future Challenges	Shortage of internal capacity (human and financial) to maintain the infrastructure
Anticipated citizen benefits	75 Households

T5.7.1

COMMENT ON CAPITAL PROJECTS:

All capital projects planned in the 2015/16 financial year have been implemented and completed by 30 June 2016 except the Replacement of AC pipe in Vukuzakhe ward 1,2,3 that is not complete. Expenditure is in line with the approved budget.

T5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The Municipality has made a massive improvement on basic services. In the municipal area of supply:

- 96.6% of households have access to clean water;
- 98.6% of households have access to sanitation within RDP-standards;
- 96.6% have access to electricity.

T5.8.1

COMMENT ON BACKLOGS:

The Municipality is progressing well in addressing infrastructure backlog with the grant funding. Currently the municipality has less than 5% backlog in all basic services thus Dr Pixley ka Isaka Seme Municipality is the best performing municipality in Mpumalanga in terms of water provision. MIG grant is used specifically to eradicate backlog in all financial years.

T5.8.4

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

Actual Borrowings 2015/2016

NOT APPLICABLE

T5.10.2

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR-GENERAL REPORT

6.1 AUDITOR

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS 2015/2016

The report of the Auditor General for 2015/2016 is attached hereto.

T6.2.3

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs.

	Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.

Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
BOTHA, ACE	PT	IDP, LED & BUDGET STEERING / OVERSIGHT FINANCE & PLANNING/ FINANCE PORTFOLIO	DA	87%	13%
DAKILE, TP	FT	LOCAL LABOUR FORUM/CORPORATE PORTFOLIO / COMMUNITY SERVICES PORTFOLIO/ MAYORAL COMMITTEE	ANC	87%	13%
DE JAGER, L	PT	MPAC / POLICIES & BY-LAWS/ CORPORATE PORTFOLIO	DA	73%	27%
DE KOCK, PRR	PT	LOCAL LABOUR FORUM / MPAC / IDP, LED & BUDGET STEERING COM / COMMUNITY SERVICES PORTFOLIO	IRASA	87%	13%
DLUDLU, ZE	PT	SECUNDI LOCAL LABOUR FORUM / TECHNICAL PORTFOLIO/ LGNC/RULES & ETHICS COMMITTEE	ANC	73%	27%
DU PLOOY, CH	PT	TECHNICAL PORTFOLIO	DA	93%	7%
HLAKUTSE, TV	PT	MPAC / POLICIES- & BY-LAWS	ANC	100%	0%
LUHLANGA, Z H	FT	OVERSIGHT FINANCE & PLANNING	ANC	47%	53%
MALATSI, PV	FT	OVERSIGHT FINANCE & AGRICULTURE & RURAL DEVELOPMENT, DIST AIDS/ FINANCE PORTFOLIO/ MAYORAL COMMITTEE	ANC	93%	7%
MAVUSO, BG	PT	MPAC	ANC	80%	20%
MAZIBUKO, TA	PT	POLICIES & BY-LAWS	ANC	13%	87%
MAZIBUKO, FJ	PT	SECUNDI LLF / IDP, LED & BUDGET STEERING / AGRICULTURE + RURAL DEVELOPMENT/ FINANCE PORTFOLIO/RULES & ETHICS COMMITTEE	ANC	67%	33%
MAZIBUKO, PM	PT	LOCAL GEOGRAPHICAL NAMES / COMMUNITY SERVICES PORTFOLIO	ANC	87%	13%
MBOKANE, TE	PT	LOCAL GEOGRAPHICAL NAMES, MPAC, TOURISM WETLANDS & ENVIRONMENT/ RULES & ETHICS COMMITTEE	IFP	54%	46%
MHLANGA, BJ	PT	MPAC	ANC	87%	13%
MNDEBELE, MS	PT	LOCAL LABOUR FORUM/ TOURISM & WETLANDS AND ENVIRONMENT	ANC	100%	0%
MOTHA, MS	PT	MPAC/TOURISM WETLANDS & ENVIRONMENT/AGRICULTURE & RURAL DEVELOPMENT	ANC	47%	53%
NGWENYA, GO	FT	CORPORATE PORTFOLIO / MAYORAL COMMITTEE/ TECHNICAL PORTFOLIO	ANC	93%	7%
NXUMALO, SN	PT	IDP, LED & BUDGET STEERING/LGNC / RULES & ETHICS COMMITTEE / POLICIES & BY-LAWS	ANC	60%	40%
SHABANGU, OT	PT	LOCAL GEOGRAPHICAL NAMES/MPAC/AGRI+ RURAL DEV/SALGA	ANC	80%	20%
THWALA, EM	PT	MPAC/AGRICULTURE & RURAL DEVELOPMENT /LOCAL GEOGRAPHICAL NAMES	ANC	53%	47%

T A

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
LOCAL LABOUR FORUM	PLATFORM TO DISCUSS AND RESOLVE LABOUR ISSUES
IDP, LED + BUDGET STEERING	TO PROMOTE ADHERENCE AND PARTICIPATION
MPAC (MUNICIPAL PUBLIC ACCOUNTS COMM)	OVERSIGHT COMMITTEE TO ENSURE ACCOUNTABILITY ON ALL MUN. ACTIVITIES
POLICIES & BY-LAWS	DEVELOP AND REVIEW NEW AND EXISTING POLICIES BY-LAWS
RULES, ETHICS & DISCIPLINARY	DEVELOP, REVIEW, MONITOR IMPLEMENTATION OF CODES AND DISCIPLINARY PROCESS
TOURISM, WETLANDS & ENVIRONMENTAL AFFAIRS	PROMOTE TOURISM AND APPLY ENVIRONMENTAL STATUS
OVERSIGHT ON FINANCE & PLANNING	REGULATE AND CONTROL THE USAGE OF FINANCES AND PLANNING
LOCAL GEOGRAPHICAL NAMES	TO PROMOTE STANDARDIZATION OF NAMES OF PUBLIC PLACES
AGRICULTURE & RURAL DEVELOPMENT	PROMOTE THE DEVELOPMENT OF RURAL AREAS
MFMA BUDGET STEERING	TO PROMOTE ADHERENCE TO MFMA REGULATION

T B

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Municipal Manager's Office	Municipal Manager, Mr P B Malebye
	Manager in the Office of the MM/ PMS Manager, Ms. Lynette Jordan
	Manager IDP and LED, Ms. Khosi Jezile
	Internal Auditor, Ms. Silindele Khumalo
	Manager Communications, Mr. Sibonelo Ndlela
Corporate Services	Director Corporate Services, Mr. Sipho Shabalala
	HR Manager
	Legal Manager, Mr. Mduduzi Maroun
Technical and Engineering Services	Director Technical & Engineering Services, Ms. Zonke Siwundla
	Manager Electrical and Public Works, Ms. Johanna Ncobo
	Manager Water & Sanitation, Ms Shavion Shikwambana
	PMU Manager: Vacant
	Building Inspector: Ms. Unathi Luke
	Town Planning Manager: Vacant
	Senior Technical Assistant, Mr Eugene van Dyk
Finance Department	Chief Financial Officer: Vacant
	Manager Revenue, Ms. Zanele Msomi
	Manager Expenditure, Ms. Tanja Van Der Linde
	Supply Chain Manager, Ms Nompumelelo Khuzwayo
	IT Technician, Mr Vusi Nkosi
	Manager, Budget and Treasury Office, Ms Nozipho Ntombela
Community Services	Director Community Services, Mr. Dumisani Banda
	Manager Amenities and Fleet, Mr. Bonele Ngwenya
	Manager Public Safety, Mr. Sam Ngwenya
	Manager Social Development Services: Mr Musa Nyembe
Office of the Executive Mayor	Manager in the Office of the Executive Mayor, Mr Thabo Maseko
Office of the Speaker	Manager in the Office of the Speaker, Mr Mandla Shabangu
	TC

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions	
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*
Constitution Schedule 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	N/A
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Beaches and amusement facilities	N/A
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Dr Pixley ka Isaka Seme Local Municipality APPENDICES 148
Street lighting	Yes
Traffic and parking	Yes

* If municipality: indicate (yes or No); * If entity: Provide name of entity

APPENDIX E – WARD REPORTING

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year	
Ward 1	Cllr T A Mazibuko	Yes	12	12	4	
Ward 2	Cllr B G Mavuso	Yes	12	12	4	
Ward 3	Cllr T V Hlakutse	Yes	12	12	4	
Ward 4	Cllr L de Jager	Yes	12	12	4	
Ward 5	Cllr M S Mndebele	Yes	12	12	4	
Ward 6	Cllr F J Mazibuko	Yes	12	12	4	
Ward 7	Cllr O T Shabangu	Yes	12	12	4	
Ward 8	Cllr E M Thwala	Yes	12	12	4	
Ward 9	Cllr B J Mhlanga	Yes	12	12	4	
Ward 10	Cllr M S Motha	Yes	12	12	4	
Ward 11	Cllr Z E Dludlu	Yes	12	12	4	

APPENDIX F – WARD INFORMATION

Capital Projects: Five Largest in 2015/2016 (Full List at Appendix N)			
No.	Project Name and detail	Budget	Actual Expenditure
1	Replacement of AC Raw Water supply line from Mahawane dam to Vukuzakhe	8 000 000	8 000 000.00
2	Sewer reticulation network with toilet structures in Perdekop Ward 6	3 000 000	2 866 049.99
3	Sewer reticulation network in Ward 5 Wakkerstroom	3 000 000	2 862 466.95
4	Completion of Sewer Reticulation with toilet top structures in Ezamokuhle Wards 7 & 8	2 000 000	1 999 999.99
5	Provision of toilet top structures in Wards 9 & 11	1 862 750	1 862 750.00
			TF.1

Basic Service Provision - 2014/15					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	19831	19906	19623	14943	
Households without minimum service delivery	743	668	951	5631	
Total Households*	20574	20574	20574	20574	
Houses completed in year					
Shortfall in Housing units					
*Including informal settlements					TF.2

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2015/2016

Dates of committee meetings	Committee recommendations during 2015/2016 financial year	Recommendations adopted Status (Completed, In progress, Not yet started)
25 August 2015 30 September 2015 14 December 2015 30 March 2016 18 April 2016	<ul style="list-style-type: none"> - Management to ensure availability of senior managements invited to the Audit Committee Meetings - The position of the (Chief) Risk Officer must be filled urgently - Alternatively, assistance must be requested from the District Municipality to deal with risk matters 	<ul style="list-style-type: none"> - Completed - Completed as follows: <ul style="list-style-type: none"> - i). Assistance was sought and obtained from Provincial Government - ii). Risk Workshop was held - iii). Currently finalizing risk register for the 2015/16 Financial year
	<p>The Risk Management Committee should sit regularly to adequately deal with the challenges / risks facing the municipality, and also monitor the progress on the actions to deal with the risks facing the municipality.</p> <ul style="list-style-type: none"> - Risk management must form part of management meetings and be a standing agenda item 	<ul style="list-style-type: none"> - Completed - Risk Management Committee meeting schedule for 2015/16 meetings has been developed, so far we had two meeting. - Risk management is a standing item in all management meetings - Risk register for 2015/2016 financial year has been developed
	<ul style="list-style-type: none"> - All accounting policies must be documented - Accounting policies must be approved by council 	<p>Completed.</p> <ul style="list-style-type: none"> - Policies were lastly approved during the approval of 2014/15 AFS and will be approved again
	<p>-All sections of the Section 71 reports must be completed accurately</p> <ul style="list-style-type: none"> - The action plan should be monitored on a weekly basis - Progress on resolving of audit findings must for part of management meetings - Departmental heads to take ownership on audit findings in their departments, resolve and report progress at management meetings 	<p>-Completed</p> <ul style="list-style-type: none"> - Sec71 report from July 2015 to March 2016 have been prepared and reviewed <p>- Completed.</p>

Dates committee meetings	Committee recommendations during 2015/2016 financial year	Recommendations adopted Status (Completed, In progress , Not yet started)
<ul style="list-style-type: none"> - 	<ul style="list-style-type: none"> - Audit Steering committee should be put in place during all audits, and must include representation from the Audit Committee - The Steering committee must guide and supervise the audit from planning to reporting - The interim audit report should be presented to the audit committee before being finalized and reported to council 	<ul style="list-style-type: none"> - Completed - Audit Steering committee meetings were held every Thursday at 10h00 in council Chamber
	<ul style="list-style-type: none"> - The committee recommended that the assistance from the District Municipality be requested 	In progress
	<ul style="list-style-type: none"> - Management should ensure that necessary attention is given to all key performance indicators that have not been achieved in order to monitor underperformance. - The committee also noted that there are short comings that have been identified regarding the performance management system, which management has undertaken to address. 	<ul style="list-style-type: none"> - In progress <p>Performance management is only applicable to senior managers</p>
	<ul style="list-style-type: none"> - Website must be timeously updated as per legislation requirements 	<ul style="list-style-type: none"> - In progress
	<ul style="list-style-type: none"> -Municipality to adopt a system of self-assessment, e.g. AG's checklist - Municipality to review the AG's checklist to ensure that all relevant sections are applied - Municipality must develop procedures/manuals for each section - Municipality must compile a list of all policies in place, indicating the status and review date. 	<ul style="list-style-type: none"> Completed -Reconciliation checklist has been developed -Internal control checklist is been attended -MFMA Compliance checklist also been developed
	<ul style="list-style-type: none"> - The internal audit unit must develop a database of internal audit finding, indicating action date, department and responsible person - The internal audit finding data base must be presented and discussed at management meetings 	<ul style="list-style-type: none"> -In progress: <p>Internal Audit findings database has been developed for the previous financial year and the current financial year</p>

Dates of committee meetings	Committee recommendations during 2015/2016 financial year	Recommendations adopted Status (Completed, In progress , Not yet started)
	<ul style="list-style-type: none"> -The Action Plan to deal with matters raised in the Auditor-General report should be a standing item in all meetings of Management and progress should be reported to Audit committee and Council on quarterly basis; - Directors and section heads must take ownership to resolve audit findings in their respective functions 	<ul style="list-style-type: none"> -In progress -Department of Community Services: All 5 findings are completely addressed which is 100%.
	<ul style="list-style-type: none"> - List of all committees must be kept - Effectiveness of committees must be monitored - All committees must have proper term of reference and composition 	<ul style="list-style-type: none"> -Completed -Sitting schedule of committees has been developed
	<ul style="list-style-type: none"> - The committee recommends that minutes of two committees be exchanged - Where necessary, there must be interaction between the committees 	<ul style="list-style-type: none"> -In progress
	<ul style="list-style-type: none"> - All approved policies be properly signed off and stored in a centralised repository - Register of policies must be maintained with all necessary document attributes 	<ul style="list-style-type: none"> -Completed -All approved policies have been signed by the Accounting Officer
	<ul style="list-style-type: none"> - The committee recommends that the organizational structure be reviewed and signed-off 	<ul style="list-style-type: none"> -In progress Consultation process has been completed Job descriptions has been finalization
	<ul style="list-style-type: none"> - Available staff be effectively rationalized - Impact on controls and audit outcomes be minimized 	<ul style="list-style-type: none"> -In progress -Staff rotation plan is being implemented
	<ul style="list-style-type: none"> - The delegation system be fully implemented to all relevant officials 	<ul style="list-style-type: none"> - In progress -Finance Delegation has been rolled down to managers -Department of Community Services: Delegation registers are completed and have been rolled down to operational managers. -Technical Department in process of compiling the register

Dates committee meetings	of Committee recommendations during 2015/2016 financial year	Recommendations adopted Status (Completed, In progress , Not yet started)
-	<ul style="list-style-type: none"> - Vacant positions in Internal Audit Unit be filled 	<ul style="list-style-type: none"> -In progress -Internal audit unit has been capacitated with an intern
	<ul style="list-style-type: none"> - Council resolutions needs to be adequately monitored by departmental heads - The Council Resolutions register must be maintained and adequately monitored and reported on 	<ul style="list-style-type: none"> - Completed
	<ul style="list-style-type: none"> - A formal procedure needs to be developed to identify Irregular, Fruitless and Wasteful expenditure and applied 	<ul style="list-style-type: none"> -Completed -Part of Supply Chain Management Policy
	<ul style="list-style-type: none"> -Municipality to urgently address and resolve the account with the Department of Water affairs 	<ul style="list-style-type: none"> In progress -We currently still engaging with the department to resolve the debt. We are currently paying for current year invoices.
	<ul style="list-style-type: none"> A comprehensive list of applicable legislation and sections must be compiled to ensure that the municipality complies with all relevant legislation 	<ul style="list-style-type: none"> In progress

APPENDIX J: DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2015 to 30 June 2016		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	P V Malatsi	Nil
Member of MayCo / Exco	B G Mavuso	Nil
	T P Dakile	Nil
	G O Ngwenya	Nil
Councillor	PRR de Kock	Business Partner and an Agent
	ACE Botha	Shareholder
	CH du Plooy	Agent
	E M Thwala	Business Partner
Municipal Manager	P B Malebye	Nil
Acting Chief Financial Officer	GNP Ntombela	Nil
Deputy MM and (Executive) Directors	N/A	
Other S57 Officials	S B Shabalala	Nil
	H D Banda	Nil
	Z Z Siwundla	Nil
Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A		

APPENDIX K(I): REVENUE COLLECTION PERFORMANCE BY VOTE

Vote Description	Revenue Collection Performance by Vote			
	2014/2015		2015/2016	
	Original Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - EXECUTIVE COUNCIL	87 982 750	81 610 384	91 201 000	91 201 000
Vote 2 - BUDGET & TREASURY	47 196 004	52 826 649	52 678 564	66 625 682
Vote 3 - CORPORATE SERVICES	142 150	0	155 783	155 783
Vote 4 - PLANNING AND DEVELOPMENT	0		0	0
Vote 5 - COMMUNITY & SOCIAL SERVICES	99 527	92 537	98 980	98 980
Vote 6 - PUBLIC SAFETY	7 917 636	6 502 211	8 016 481	10 407 230
Vote 7 - SPORTS & RECREATION	10 725	8 226	12 440	12 440
Vote 8 - TECHNICAL SERVICES	1 434 581	22 351 694	1 391 572	1 391 572
Vote 9 - WASTE MANAGEMENT	11 724 356	10 747 036	11 153 770	11 153 770
Vote 10 - WASTE WATER MANAGEMENT	11 742 221	11 969 159	12 527 346	12 527 346
Vote 11 - WATER	14 815 993	30 023 331	39 003 402	29 003 402
Vote 12 - ELECTRICITY	42 320 529	46 717 144	63 254 555	58 254 555
Vote 13 - [NAME OF VOTE 13]	0			
Vote 14 - [NAME OF VOTE 14]	0			
Vote 15 - [NAME OF VOTE 15]	0			
Total Revenue by Vote	225 386	262 848	279 494	280 832
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3				TK.1

APPENDIX K(2): REVENUE COLLECTION PERFORMANCE BY SOURCE

Description	Revenue Collection Performance by Source			R '000	
	2014/2015	2015/2016	Original Budget	Adjustments Budget	Actual
Property rates	33 000	33 265	30 129	35 375 796	38 375 796
Property rates - penalties & collection charges	-	-	-	-	-
Service Charges - electricity revenue	48 487	40 391	44 492	63 254 555	58 254 555
Service Charges - water revenue	14 776	14 816	30 380	39 003 402	29 003 402
Service Charges - sanitation revenue	11 742	11 742	6 753	12 527 346	12 527 346
Service Charges - refuse revenue	8 025	8 027	11 515	8 511 770	8 511 770
Service Charges - other	-	-	-	-	-
Rentals of facilities and equipment	472	162	21	25 996	25 996
Interest earned - external investments	1 605	2 305	3 154	2 134 694	2 634 694
Interest earned - outstanding debtors	13 846	8 561	14 642	12 203 803	21 203 803
Dividends received	-	-	-	-	-
Fines	176	176	578	187 148	577 897
Licences and permits	0	0	-	-	-
Agency services	6 422	7 653	5 714	7 531 682	9 531 682
Transfers recognised - operational	95 305	95 626	112 942	97 655 250	97 655 250
Other revenue	1 830	701	2 530	1 082 448	2 529 566
Gains on disposal of PPE	-	-	-	-	-
Environmental Protection	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	235 687	223 425	262 848	279 493 890	280 831 757
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.					T K.2

APPENDIX L: CONDITIONAL GRANTS: EXCLUDING MIG

Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)	R' 000
				Budget	Adjustments Budget		
EPWP	2 642 000.00	-	2 619 069.00	-0.01	1.00		
Finance Management Grant	1 600 000.00	-	1 540 801.00	-0.04	1.00		
MSIG	930 000.00	-	898 536.00	-0.04	1.00		
Equitable Share	91 201 000.00	-	91 201 000.00	-	1.00		
<i>Other Specify:</i>							
Total	96 373 000.00	-	96 259 406.00	-0.08	4.00		
* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.							TL

APPENDIX M (I): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Programme by Project							R' 000
Capital Project	Actual Budget 2013/2014	Actual Budget 2014/2015	Actual Budget 2015/2016	Adjustment Budget	Variance (Act - Adj) %	Variance (Act - OB) %	
Water							
Rural Water: Windmills and handpumps	5 500 000	3 000 000					
Water reticulation and house connections in ward 1	1 140 291	-					
Water reticulation in ward 7	509 569	-					
Water reticulation in ward 8	560 526	-					
Water reticulation with house connections in ward 9, 10, 11	2 247 841	1 258 400					
Bulk water in ward 10	1 331 727	-					
Water reticulation with house connections in ward 10	352 103	-					
Water reticulation with house connections in ward 11	-	-					
Replacement of AC pipe raw water supply line from Mahawane dam			8 000 000				
Provision of water reticulation in ward 4			3 000 000				
Sanitation/Sewerage							
Vukuzakhe Toilets - Ward 1	120 000	-					
VIP toilets in Daggkraal	3 500 000	3 500 000					
Provision of toilet top structure in ward 9 and 11			1 862 750				
VIP toilets in rural areas	400 000	2 000 000					
Sewer reticulation network in ward 5	2 400 000	5 200 000	3 000 000				
Sewer Reticulation network in Perdekop - Ward 6	4 328 145	5 500 000	3 000 000				
Sewer reticulation in Vukuzakhe	-	3 500 000					
Sewer with toilets top structures in ward 7 and 8	1 466 893	-	2 000 000				
Sewer with toilets top structures in ward 8	1 512 735	-					
Provision of sewer reticulation in ward 4			2 000 000				
Electricity							
Electrification in Vukuzakhe 250 houses	-	3 000 000	3 000 000				
High mast lights in ward 9,10 & 11	2 200 000						
Highmast lights Ward 1	371 047						
Highmast lights Ward 5	1 100 000						
Construction of new Davel substation Phase I			10 148 000				
Housing							
Township Establishment- Perdekop, Ezamokuhle , Vukuzakhe and Wakkerstroom - Ward 1, 5, 6,7,8							
RDP & PHP Houses							
Refuse removal							
APPENDIX N: CAPITAL PROGRAMME BY PROJECT 2015/2016							
Roads and Stormwater							
Stormwater drainage in ward 1	798 573						
Economic development							
Sports, Arts & Culture							
Environment							
EIA for Township Establishment - Ward 1, 5, 6, 7, 8							
Health							
None							
Safety and Security							
None							
ICT							
Other							
Fencing of Cemeteries Ward 1,2,3,6,7,10,11							

APPENDIX N -

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2014/2015

Capital Programme by Project by Ward 2015/2016*		
R' 25 645 000.00		
Capital Project	Ward(s) affected	Works completed (Yes/No)
Water		
The replacement of AC raw water supply line from Mahawane dam to Vukuzakhe	ward 1,2,3 and 4	No
Electricity		
Construction of a new Davel substation in Vukuzakhe (Phase 1)	ward 1	Yes
Electrification of 250 HH in Vukuzakhe ward 1 (Phase 2)	ward 1	Yes
Sanitation/Sewerage		
Provision of toilet top structure in Daggakraal ward 9 and 11	ward 9 and 11	Yes
Sewer reticulation with toilets in Perdekop ward 6	ward 6	No
Sewer reticulation with toilets top structure in Ezamokuhle ward 7 and 8	ward 7 and 8	Yes
Sewer reticulation in Wakkerstroom ward 5	ward 5	No

APPENDIX P – SERVICE BACKLOGS: SCHOOLS AND CLINICS

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:		
	N/A - COMPETENCY OF THE DEPARTMENT OF HEALTH	
Housing:		
	N/A - COMPETENCY OF THE DEPARTMENT OF HUMAN SETTLEMENTS	
Licencing and Testing Centre:		
	Service provided by Dr Pixley ka Isaka Seme Local Municipality - NO BACKLOGS	
Reservoirs		
	N/A - COMPETENCY OF THE GERT SIBANDE DISTRICT MUNICIPALITY	
Schools (Primary and High):		
	N/A - COMPETENCY OF THE DEPARTMENT OF PUBLIC WORKS	
Sports Fields:		
	N/A - COMPETENCY OF THE DEPARTMENT OF SPORTS, ART & CULTURE	
		T Q

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality 2015/2016				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value 2008/09 R' 000	Total Amount committed over previous and future years
	NOT APPLICABLE			

* Loans/Grants - whether in cash or in kind

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APPENDIX S – MFMA SECTION 71 RETURNS

MFMA Section 71 Returns Not Made During 2015/2016 According to Reporting Requirements	
Return	Date submitted and reason Return has not been properly made on due date
July	11/08/2015
August	09/09/2015
September	08/10/2015
October	11/11/2015
November	07/12/2015
December	10/01/2016
January	09/02/2016
February	08/03/2016
March	12/04/2016
April	12/05/2016
May	10/06/2016
June	11/07/2016

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the audited Annual Financial Statements to the Annual report for 2015/2016 – This to be developed as a separate volume. Refer to MFMA Circular 36 for further guidance.

TV2